

# Document Pack

**Democratic Services Section  
Chief Executive's Department  
Belfast City Council  
City Hall  
Belfast  
BT1 5GS**



12th February, 2014

## **MEETING OF DEVELOPMENT COMMITTEE**

Dear Alderman / Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on **Tuesday, 18th February, 2014** at 4.30 pm, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully

PETER McNANEY

Chief Executive

## **AGENDA:**

1. **Routine Matters**
  - (a) Apologies
  - (b) Minutes
  - (c) Declarations of Interest
2. **Belfast Investment Development Agency (Pages 3 - 4)**
3. **Presentation by Design Team on Waterfront Hall Development**
4. **Presentation by Deloitte on the St. George's Market Strategic Review**
5. **Belfast Economy**
  - (a) Trade mission to the United States (Pages 5 - 8)
  - (b) Meeting of the European Economic and Social Committee in Belfast City Hall (Pages 9 - 10)

6. **Marketing Belfast**

- (a) Creative and Cultural Belfast Fund (Pages 11 - 42)
- (b) Social Sofas - Public Art Proposal (Pages 43 - 48)
- (c) Game of Thrones Exhibition 2014 (Pages 49 - 52)
- (d) Events Programme 2014/15 (Pages 53 - 58)
- (e) Bolshoi Exhibition (Pages 59 - 62)

7. **Neighbourhoods, Communities and People**

- (a) Children and Young People Service Update (Pages 63 - 66)
- (b) Generalist Advice: Update on Development (Pages 67 - 70)
- (c) Revenue Grants for Community Buildings - Restricted Call 2014/15 (Pages 71 - 78)
- (d) Development Trusts NI: Support for Conference 2014 (Pages 79 - 82)
- (e) Grosvenor Recreation Centre Lease Renewal and Potential DCAL Investment (Pages 83 - 84)
- (f) Response to DCAL Inquiry into Inclusion in the Arts of Working Class Communities (Pages 85 - 128)

8. **Operational Matters**

- (a) Waterfront Hall Performance (Pages 129 - 134)
- (b) Scale of Charges 2014/15 (Pages 135 - 136)
- (c) Quarterly Financial Report - Quarter 3 2013/14 (Pages 137 - 148)
- (d) Procurement of Services Contracts for Belfast Waterfront and Ulster Halls (report to follow)



<b>Report to:</b>	Development Committee
<b>Subject:</b>	Belfast Investment Development Agency
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives & International Development, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	<p><u>Belfast Investment Development Agency</u></p> <p>At the meeting of the Council on 6 January Councillor Attwood proposed:</p> <p>"This Council notes the International Relations Framework which aims to enhance Belfast internationally for trade, investment and study. The Council notes that, in 2008, the Organisation for Economic Co-operation and Development undertook an economic review of Belfast which recommended that, post the Review of Public Administration, if Belfast was to realise its true economic potential, there was an urgent need to establish a new delivery vehicle, known as the Belfast Investment Development Agency, which would focus on securing strategic investment, attracting inward investment and investment in the built environment and communication infrastructure. The Council agrees to pro-actively consider the establishment of an economic delivery vehicle similar to the Belfast Investment Development Agency."</p>
1.2	The motion was seconded by Councillor McCarthy.
1.3	In accordance with Standing Order (11e), the Lord Mayor confirmed that the matter would be referred without discussion to the Development Committee.

<b>2</b>	<b>Key Issues</b>
2.1	Members are aware that Council instigated analysis into "Barriers to investment" in Belfast during 2013 which was carried out by Mike Smith and Denis Rooney. Their report was based on a stakeholder engagement exercise which identified the types of barriers perceived and experienced by investors in Belfast. They also considered the investment criteria used by some major global organisations when choosing locations.

	<p>Furthermore they considered key stakeholder actions to improve the attractiveness of Belfast to investors</p>
2.2	<p>At the Council's Future Cities seminar held in May last year, Mike Smith presented on early findings including the need for a single point of contact for investors to Belfast. Some discussion took place at the seminar about the merits of an external agency versus and internal concentrated resource to deliver a one stop shop type facility to promote investment in the city.</p>
2.3	<p>Mike Smith and Denis Rooney have been invited to attend a breakfast hosted by the Lord Mayor to present their findings - a date is currently being arranged with the Lord Mayor's office. The Chairman and Deputy Chairman will be invited to the breakfast along with the Party Leaders.</p> <p>It is recommended that the Committee consider Councillor Attwood's Notice of Motion in the context of the findings of the Smith Rooney Associates report.</p>

<b>3</b>	<b>Resource Implications</b>
3.1	None at this stage.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	To await the presentation on the Barriers to Investment report before considering the above minute.

<b>6</b>	<b>Decision Tracking</b>
There is no decision tracking attached to this report.	



**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	International links – NYC and Boston, Massachusetts
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Laura Leonard, EU Manager, ext 3577

<b>1</b>	<b>Relevant Background Information</b>
1.1	As part of the Council's Investment Programme, we are committed to promoting job creation through inward investment and export promotion. To this end, Council has recently approved the Belfast International Marketing and Relations Framework which commits the city to supporting activity to deliver economic impact under the 3 markets segments of trade and investment, business and leisure tourism, and education and talent. Over 20 stakeholders across Belfast have agreed to collaborate on target markets where appropriate and to coordinate activity for the wider benefit of the city overall. An annual calendar of proposed inward and outward visits has been compiled and will be updated regularly so that Council can track and support visiting delegations and deliver cross sectoral outward missions as appropriate as part of the city wide approach.
1.2	As part of the International Framework, North America has been identified as a destination market which can deliver extensive economic benefits for Belfast across each market segment. Previously Council and the City enjoyed a range of constructive civic and business relationships with political, educational, business and commercial institutions in the USA. Formal memoranda existed from the late 1990s to mid 2000s with New York, Boston, Portland in Maine and Halifax, Nova Scotia. Other less formalized but still structured relationships existed with keynote business leaders, politicians and educational representatives in other cities mainly on the East Coast and predominantly under the Friends of Belfast network.
1.3	With the new International Framework, Council has committed to re-establishing productive links with North America, and most recently, Council commenced the building of links again with New York as part of an outward visit in early September 2013, for the launch of the Northern Irish Connections network in New York. During this visit, Council undertook a series of business meetings with the American Ireland Fund, Tourism Ireland, Invest NI, Manhattan Chamber of Commerce and the US State Dept of Commerce. A further series of meetings with key partner organizations took place during the 4 city visit made by the Lord Mayor to North America and Canada in early November 2013. Outcomes of both programmes included the recent New Brunswick cultural and trade inward mission to Belfast as well as the Opportunity Belfast Business Mission due to

	visit the City from 27 February to 1 March 2014. This latter mission is the first ever American Ireland Fund endorsed visit to Ireland and will involve over 25 senior business leaders from North America seeking to look at investment and partnering opportunities in Belfast. It will be followed by the first ever American Ireland Fund conference to be held outside the USA when it takes place in Belfast in June later this year.
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<b>2</b>	<b>Key Issues</b>
2.1	As part of a programme of developing relations in North America the Lord Mayor has accepted invitations with regards to a programme of meetings in New York and Boston/Massachusetts, from 19 to 25 March 2014. The programme will involve a series of meetings to actively further the actions identified under the Council's International Framework such as supporting potential inward missions.
2.2	The programme will include; <ul style="list-style-type: none"> <li>– Meeting with the New York State Comptroller, Mr Thomas P Di Napoli, to explore opportunities to invest in pension funds in Belfast projects.</li> <li>– Participation in a Boston business leaders breakfast meeting being hosted by Invest NI, the NI Bureau and Tourism Ireland.</li> <li>– Participation in a business luncheon being hosted by the American Ireland Partnership Board to brief it's donors on recent advances in Belfast, including the Innovation and Convention Centre developments.</li> <li>– Meeting with the Global Partnership's unit of the State Department to build on this group's recent visit to Belfast.</li> <li>– Meeting with new Mayor of Boston, Mayor Martin J Walsh. He has recently been elected as replacement for Mayor Thomas Menino, Mayor of Boston for two decades and a great friend and supporter of Belfast.</li> <li>– The meeting is aimed at fostering sustainable relations between Belfast and Boston and to invite Mayor Walsh to visit Belfast and address full Council as predecessor Mayor Menino did.</li> <li>– Meeting with Congressman Neal and Mayor Morse of Holyoke, Massachusetts to explore potential trade collaborations with Belfast and Western Massachusetts.</li> <li>– The visit will also include a keynote role at the Holyoke St Patrick's day parade.</li> </ul>
2.3	Given that discussions will take place with the above political offices and other potential partners on future international links with Belfast, it is considered appropriate for an Officer from Development Department to accompany the Lord Mayor on this programme. The Lord Mayor has therefore requested the assistance of an Officer to carry out a series of meetings with officials during this March visit, in order to secure firm commitment to plan future inward missions to Belfast and to help devise such programmes.
2.4	The anticipated cost of attendance of an officer will not exceed £2500, and there are no associated costs for the Lord Mayor relating to the trip.

<b>3</b>	<b>Resource Implications</b>
3.1	It is anticipated that the cost of an Officer accompanying the Lord Mayor on US mission will not exceed £2500. There are no associated costs to Council for the Lord Mayor.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no equality or good relations implications.

<b>5</b>	<b>Recommendations</b>
5.1	It is recommended that Members agree to the attendance of one Officer in the exploratory business and civic mission to New York, Boston and Holyoke from 19 to 25 March 2014, to accompany the Lord Mayor at a maximum cost of £2500.

<b>6</b>	<b>Decision Tracking</b>
Timeline:      March 2014	Reporting Officer: John Mc Grillen

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Meeting of the European Economic and Social Committee in Belfast City Hall
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Laura Leonard, EU Manager, ext 3577

<b>1</b>	<b>Relevant Background Information</b>
1.1	<p>The European Economic and Social Committee (EESC) is a consultative body of the European Union. Committed to European integration, the EESC contributes to strengthening the democratic legitimacy and effectiveness of the European Union by enabling civil society organisations from the Member States to express their views at European level. This Committee fulfils three key missions:</p> <ul style="list-style-type: none"> <li>– helping to ensure that European policies and legislation tie in better with economic, social and civic circumstances on the ground, by assisting the European Parliament, Council and European Commission, making use of EESC members' experience and representativeness, dialogue and efforts to secure consensus serving the general interest;</li> <li>– promoting the development of a more participatory European Union which is more in touch with popular opinion, by acting as an institutional forum representing, informing, expressing the views of and securing dialogue with organised civil society;</li> <li>– promoting the values on which European integration is founded and advancing, in Europe and across the world, the cause of democracy and participatory democracy, as well as the role of civil society organisations.</li> </ul>
1.2	The EESC has 353 Members. P The Members (also called Councillors) are drawn from economic and social interest groups in Europe.
1.3	Members are nominated by national governments and appointed by the Council of the European Union for a renewable 5 year term of office. The latest renewal was in October 2010 for the mandate 2010-2015.
1.4	<p>Northern Ireland representatives on the EESC are:</p> <ul style="list-style-type: none"> <li>– Ms Jane Morrice - Communications Consultant and Director of Equality Commission</li> <li>– Mr Michael Smyth - University of Ulster Economist.</li> </ul>

<b>2</b>	<b>Key Issues</b>
2.1	The EESC enlarged Presidency, including the President, the Vice-Presidents, the Group Presidents and the Presidents of the sections of the European Economic and Social Committee have requested to hold a meeting in Belfast City Hall on 3 April and half day on 4 April 2014.
2.2	The EESC have general meetings outside of Brussels three times per year, and this year as one of their Vice Presidents, Janice Morrice, is from Northern Ireland, they have requested to host the meeting in Belfast City Hall.
2.3	The programme for the closed meeting is still being developed and it will be available at the end of February 2014.
2.4	While the Members are in Northern Ireland they will be following up on an EESC report from 2008 on the role of the EU in the NI Peace Process.
2.5	There will be approximately 30 Members for the closed meeting.
2.6	A reception by the Lord Mayor is requested to be hosted on 3 April 2014. Other guests from across the city will be invited with the purpose of welcoming the delegation to the city and hearing about the work of the EESC.

<b>3</b>	<b>Resource Implications</b>
3.1	Members are asked to agree to pay for a reception for approximately 80 guests costing a maximum of £700.
3.2	All other costs including interpretation will be paid for by the EESC.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	It is recommended that Committee agree to pay for the reception in City Hall on 3 April 2014.

<b>6</b>	<b>Decision Tracking</b>
Timeline: April 2014	Reporting Officer: John McGrillen

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Social Sofas public art proposal
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	As Members will recall, at December Development Committee, Councillor Beattie outlined plans for the production of a community mosaic artwork, "Social sofas", within the Beechmount area. Committee agreed that officers from within the Development Department would undertake an update to be submitted to a future meeting.
1.2	"Social sofa" sculptures are large concrete benches covered in a mosaic designed and made by an artist in partnership with local community groups. The aim of the project, which started in the Netherlands and has been rolled out in Holland and China, is to create functional and attractive public seating that can become a meeting point for local residents.
1.3	Officers from the Tourism, Culture and Arts (TCA) Unit have carried out further research in to the feasibility of this project, including the option to extend the project across the city. The findings of this research are detailed below.

<b>2</b>	<b>Key Issues</b>
2.1	<u>Budget</u> It is estimated that the cost of developing, commissioning, fabricating and installing one sofa is £18,700, made up of £4,800 for commissioning and £13,900 for production.
2.2	Economies of scale mean that some savings can be made by delivering a citywide project. The total cost of five sofas would be £84,400, made up of £18,400 for commissioning and £66,000 for production.
2.3	<u>Funding</u> The Arts Council of Northern Ireland (ACNI) has indicated that the project would not be suitable for Re-imaging funding, which offers up to 100 per cent of projects costs and was the original, intended funding source. However, ACNI has

	indicated that it may be suitable for their general public art funding, which is due to open imminently.
2.4	<p>ACNI funding must follow a two-stage best practice delivery model:</p> <ul style="list-style-type: none"> <li>- Stage 1: Commissioning. The minimum grant available is £10,001, and the maximum is £25,000.</li> <li>- Stage 2: Production. The minimum grant available is £10,001, and the maximum is £75,000.</li> </ul>
2.5	Applications from public sector bodies such as the Council need to demonstrate a minimum of 50 per cent in-cash partnership funding. Applications made by voluntary and community organisations need to demonstrate a minimum of between 10 and 25 per cent partnership funding depending on the amount of funding applied for.
2.6	<p><u>Delivery mechanism</u></p> <p>The Council's Tourism, Culture and Arts Unit does not have the resources to directly deliver public art projects, and the cost of hiring a public art coordinator is included in costs.</p>
2.7	Social sofas is a trademarked concept. Best practice and the terms and conditions of ACNI funding require that the artists are procured by select or open competition. In order to widen the number of artists and increase competition and the quality of responses, it is recommended that the artist's brief be widened to include all artist-led street furniture.
2.8	<p><u>Stakeholders</u></p> <p>A number of arts and community organisations have already expressed an interest in this project including Belfast Conflict Resolution Centre, Upper Springfield Development Trust, the Spectrum Centre and Community Arts Partnership.</p>
2.9	A number of agencies across Belfast, including the PSNI, have raised concerns to public seating as it may encourage loitering and anti-social behaviour. However, if founded on robust community consultation and engagement and with careful selection of sites, it is felt that this project could engender ownership and mitigate against anti-social behaviour.
2.10	<p><u>Maintenance, liability and insurance</u></p> <p>There are two options for the ownership of the sculpture(s):</p> <ol style="list-style-type: none"> <li>1. The sculpture is owned by the partner community group, which is responsible for maintenance, liability, insurance and permissions. In most cases, planning permission will be required for installation on ground not owned or maintained by the Council.</li> <li>2. The sculpture is owned by the Council. Maintenance requirements can be specified in the project brief and applications can be assessed against this, minimising cost. This is option is most feasible if the sculpture is to be placed on Council-owned and -maintained land, for example, parks. It is unlikely the sculpture would therefore require planning permission.</li> </ol>
2.11	<p><u>Options</u></p> <p>The requirement for 50 per cent match funding and a minimum grant of £10,001 means that the Council could not apply for funding for one sofa or for the commissioning cost of five sofas (the total cost is less than £20,000 in both</p>

	cases).
2.12	The Council could apply for funding for the production of five sofas. The contribution required from the Council would be £51,400 (£18,400 for commissioning and £33,000 match funding for the production).
2.13	The Council could appoint a suitably qualified external organisation to develop and deliver the programme. The successful contractor would be responsible for sourcing additional funding. A commitment of a minimum of £4,220 would help lever the remaining funding from ACNI.
2.14	The Council could work with interested community groups to develop applications for funding. Projects may apply for match revenue funding from the Council via the arts and heritage project fund.
2.15	A detailed exploration of options is included at appendix 1. The preferred option is option 4: Council contracts a third-party to develop the project.
2.16	It is recommended that Members note the contents of this report and agree the preferred option.

<b>3</b>	<b>Resource Implications</b>
3.1	<u>Financial</u> A range of options are presented at appendix 1. The preferred option would cost £5,000 which is included in the 2014/15 draft budget estimates.
3.2	<u>Human resources</u> Depending on the option selected, the majority of the work load would be outsourced to a third party. Ongoing advice and guidance could be offered within the TCA Unit's current work plan.
3.3	<u>Assets</u> Depending on the location and ownership of the sculpture(s), the assets may be owned by the Council, which would be responsible for ongoing revenue costs.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	Equality and good relations implications in relation to this policy are still under consideration. Further updates will be sent to the Equality and Diversity Officer in due course.

<b>5</b>	<b>Recommendations</b>
5.1	It is recommended that Members note the contents of this report and agree the preferred option.

<b>6</b>	<b>Decision Tracking</b>
Timeline: June 2014	Reporting Officer: Brian Johnston

<b>7</b>	<b>Key to Abbreviations</b>
ACNI - Arts Council of Northern Ireland TCA - Tourism, Culture and Arts	

<b>8</b>	<b>Documents Attached</b>
Appendix 1: Options paper	



## Appendix 1: Options paper

Option	What would this look like	Cost to Council	Risks	Opportunities
1. Do nothing	No public art is developed	£0	<ul style="list-style-type: none"> <li>Opportunity to enhance the city's physical infrastructure is missed</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
2. Pilot in Beechmount area	One "social sofa" is developed and installed in the Beechmount area	£18,700	<ul style="list-style-type: none"> <li>Planning permission and/or landowners permission not secured</li> <li>Expectation of funding for additional projects across Belfast</li> <li>Ongoing maintenance, liability and insurance</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced physical infrastructure</li> <li>Potential ground-breaking best practice model for other cities</li> </ul>
3. Council applies for funding for citywide programme	Five sofas developed and installed across Belfast, managed by Belfast City Council	£51,400	<ul style="list-style-type: none"> <li>Reliance of third-party funding</li> <li>Planning permission and/or landowners permission not secured</li> <li>Ongoing maintenance, liability and insurance</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced physical infrastructure</li> <li>Potential ground-breaking best practice model for other cities</li> <li>Installation on Council land may mitigate risks</li> </ul>
4. Council contracts a third-party to develop the project	Five sofas funded, developed and installed across Belfast, managed by third-party	£5,000	<ul style="list-style-type: none"> <li>No interest among contractors</li> <li>Reliance on third-party contractor and funding</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced physical infrastructure</li> <li>Potential ground-breaking best practice model for other cities</li> <li>Long-term risks carried by third-party contractor</li> </ul>
5. The Council works with community groups to develop proposals	Community groups develop projects and apply for funding direct	£0 to £10,000 per project	<ul style="list-style-type: none"> <li>Lack of interest or capacity among community groups</li> <li>Need for cash match-funding may lead to increased number of application to Council's small grants programme, which is already oversubscribed</li> <li>Expectation of additional Council funding</li> <li>Community groups may be unwilling or unable to commit to upkeep of sculpture</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced physical infrastructure</li> <li>Potential ground-breaking best practice model for other cities</li> <li>Community ownership a prerequisite</li> </ul>







<b>Report to:</b>	Development Committee
<b>Subject:</b>	Game of Thrones Exhibition 2014
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives & International Development, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	The Game of Thrones (GoT) is a major worldwide production by HBO which is broadcast in 74 countries worldwide. It has been a global phenomenon in terms of its success and the huge following that the show has garnered. Game of Thrones is shot on location in across Northern Ireland with Titanic Studios in Belfast being one of the key locations. The show is estimated to have generated in excess of £65M for the local economy and the tourism sector is now beginning to recognise and capitalise on the global appeal of the show. The show has the ability to reposition Belfast and NI as a cutting edge destination and has been identified as a key motivator by Tourism Ireland in its forthcoming marketing campaigns.
1.2	In the US, the most recent series of the show averaged 14.2M viewers per episode, with over 4.4M tuning into the new season on Sky Atlantic in the UK. Viewing figures do not encompass the reach of the show as the boxset and online viewing figures are hard to attain. The boxset for season two is the fastest selling boxset HBO has released and sold 241k unit on the first day of release in the US. HBO is a global company with over 10.6M Facebook followers and over 8.6M followers of the specific Game of Thrones Facebook page.
1.3	The Game of Thrones offers the opportunity to highlight the tourism offer associated with the show and to build new tourism products and experiences based on the show's locations and association with NI. However, the show also offers a platform to showcase the creative industries in Northern Ireland and the craft and workmanship of the Belfast cast and crew involved in the production.
1.4	The show enables the Belfast and NI tourism sector to reach new demographics and provides as truly global showcase through the association with HBO.
1.5	In 2013, Belfast hosted the HBO curated Game of Thrones exhibition at Titanic Belfast. The exhibition attracted almost 19k visitors. Over 12,500 tickets were

	distributed in advance of the show with over 30% of those being distributed out of state. The exhibition attracted significant press interest in the local market and NITB hosted a press trip of 22 international journalists including journalists from the New York Times, the Guardian, The Telegraph, Radio Times, Huffington Post and Paris Match. The exhibition was supported with a comprehensive NI and ROI marketing campaign and international competitions facilitated by HBO, TIL and NITB.
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<b>2</b>	<b>Key Issues</b>
2.1	The proposal seeking approval will bring the HBO curated Game of Thrones exhibition back to Belfast in June 2014 in partnership with NITB, Northern Ireland Screen and Belfast City Council. The exhibition is significantly bigger than last year and will feature new interactive elements. NITB have committed to support the exhibition with a PR and Marketing campaign which will link into any campaigns that BCC wish to run. There are a number of new tourism experiences based on screen tourism which will combine with the exhibition to create a compelling and time bound reason to visit Belfast. BCC will work with NITB and other key partners to engage and enable the tourism and hospitality trade to capitalise on the opportunity that the exhibition presents and create additional opportunities to spend in the city. NITB has committed to work with TIL to ensure full buy in to the exhibition and create marketing campaigns focusing on the exhibition in key markets.
2.2	The exhibition will offer the chance to showcase the host venue to an international audience and highlight Belfast's ability to host large scale events and exhibitions.
2.3	Currently the cost to secure the exhibition will be \$150K and will be shared by NITB and NI Screen. The costs of the marketing campaign, digital campaign, web build, email marketing, competitions, PR, Media visits and hosting, and media/ launch event have yet to be fully scoped but will represent a significant cost. There will also be costs for Tourism Ireland in terms of their marketing campaigns.
2.4	To support the above BCC proposes to contribute to the costs to host the exhibition. BCC has identified a number of potential venues and is keen that the venue is city centre based to secure high footfall. The Waterfront Belfast has been provisionally booked and will cost in the region of £40,000 to host.
2.5	Objectives of Project <ul style="list-style-type: none"> <li>- To strengthen and build the relationships with NITB, HBO, NI Screen, and other key partners.</li> <li>- To secure footfall of approx. 20k to the Game of Thrones Exhibition in 2014.</li> <li>- To create a compelling marketing focusing on Game of Thrones and utilising HBO to leverage the campaign.</li> </ul>
2.6	The marketing campaign will: <ul style="list-style-type: none"> <li>- Raise awareness of Belfast as a holiday/ short break destination on a worldwide stage</li> <li>- Challenge perceptions of Belfast</li> <li>- Increase footfall, spend and bed nights</li> </ul>

	<ul style="list-style-type: none"> <li>- Profile Northern Ireland as a viable destination for major films and TV productions positively impacting the development of the creative industries in NI</li> <li>- Create positive PR value in excess of £500k locally.</li> <li>- Host an international press trip in conjunction with HBO.</li> <li>- Utilise the exhibition to support trade to develop compelling visitor experiences based on Game of Thrones and/ or film productions and contributing to the development of the Creative Vibe pillar experience.</li> <li>- Support Tourism Ireland to utilise the exhibition and the GoT brand to profile NI internationally, create standout, increasing international visits and spend.</li> </ul>
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<b>3</b>	<b>Resource Implications</b>
3.1	One Officer from the TCA team will work with NITB and other key partners on the project and ensure that all opportunities are maximised and objectives met.
3.2	A financial contribution of up to £40,000 from departmental budget 2014–2015 will cover venue hire costs at the Waterfront Hall.

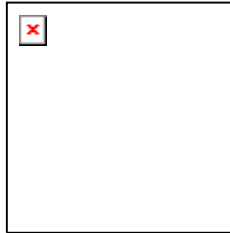
<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	To approve report and a contribution up to a maximum of £40,000 towards securing the exhibition and hosting GoT Exhibition in Belfast.

<b>6</b>	<b>Decision Tracking</b>
There is no decision tracking attached to this report.	

<b>7</b>	<b>Key to Abbreviations</b>
NITB - Northern Ireland Tourist Board TIL - Tourism Ireland Limited TCHA - Tourism, Culture, Heritage and Arts Unit GoT – Game of Thrones	

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**Report to:** Development Committee

**Subject:** 2014/15 Events Programme

**Date:** 18 February 2014

**Reporting Officer:** John McGrillen, Director of Development, ext 3470

**Contact Officer:** Gerry Copeland, City Events Manager, ext 3412

1	Relevant Background Information
1.1	<p><u>Purpose of the Report</u></p> <p>The purpose of this report is to seek approval from Members to deliver the Council's annual programme of events for 2014/15 (see Appendix 1). The finance for this programme was agreed at January's Strategic, Policy &amp; Resources Committee along with the rest of the Development Department's finances for the 2014/15 period and at the Development Committee on the 14 January 2014.</p>
1.2	<p>This report also seeks approval from Members to the creation of a protocol in dealing with one-off applications for event funding that are not addressed as part of the Council's events grant schemes.</p>
1.3	<p>Members are also requested to approve the screening of a series of events on the Belfast Big Screen at City Hall, inclusive of international football matches, national and international rugby competitions and Gaelic games. Members should note that any approval would be subject to broadcast rights for such matches and would be inclusive of the 2014 FIFA World Cup (opening match, semi finals and final).</p>
1.4	<p>In addition Members are asked to note that Officers are seeking approval to remove the hospitality elements from the 2014/15 events, inclusive of Christmas Lights Switch-on pre and post event function. This is due to increased costs attached to the staging of the Council led events.</p>
1.5	<p><u>Background</u></p> <p>Over the last decade and a half, the Council has delivered a series of high profile public events that are free to access by both citizens and visitors to the city. In 2013/14 year it is estimated that these events generated:</p> <ul style="list-style-type: none"> <li>- £7,113,297.00 additional economic activity</li> <li>- 226,369 attended the events programme</li> </ul> <p>*The above figures do not include data on the committee's Support for Sport scheme or the 2014 St Patrick's Day event.</p>
1.7	<p>The draft outline programme (for 2014/15) is indicated in Appendix 1. The year round schedule would, subject to Council approval, and operate from Easter 2014 through to the Christmas Lights Switch-on in mid-November and finish with St Patrick's Day event in 2015.</p>

<b>2</b>	<b>Key Issues</b>
2.1	<p><u>City Events Unit's Budget for 2014/15</u></p> <p>The total cost of the annual events programme (approved by Council) is £1,456,124 (agreed by Council as part of the Department's estimates) plus £580,000 from the Council's specified reserves for the Giro d'Italia and the UK National Pipe Band Championships. Along with the events detailed in Appendix 1 the finance also covers: the Circuit of Ireland Rally; the operations of the Belfast Big screen at City Hall (see point 2.3); funding of the Belfast City Marathon; support for the Ocean Youth Trust (essential in staging the 2015 Tall Ships event) and Council's Support for Sport grant scheme. Members are asked to note that there is no planned New Year's Eve event, which is as per the last four years.</p>
2.2	<p>On a yearly basis the Committee are asked to look at funding and supporting one-off events that are not part of the pre-agreed events programme. Such requests normally require additional monies not within the Department's estimates. Therefore, Members are requested to approve the following format for such items:</p> <ul style="list-style-type: none"> <li>- Any applications for funding will only be considered after the Department's half year financial review has been approved by Strategic, Policy and Resources Committee and if the monies required can be identified within any potential Development Department underspend. This would mean that any requests are funded within the confines of the Development Committees agreed budget.</li> </ul>
2.3	<p>Since 2011 the Council has operated the Big Screen at Belfast City Hall. The screen, which transferred ownership from the London 2012 Games to the Council in 2013, is designed to be used to compliment large-scale events, animate festivals and relay major sporting occasions. Therefore, the Committee is being requested to approve that in 2014/15 that the Big Screen is used to relay a series of events, inclusive of:</p> <ul style="list-style-type: none"> <li>- International football final matches</li> <li>- Ulster and International rugby games</li> <li>- Ulster and All-Ireland Gaelic competition finals</li> <li>- Wimbledon men and women's finals</li> <li>- 2014 FIFA World Cup opening match, semi finals and final</li> </ul>
2.4	<p>Members should note that any approval would be subject to broadcast rights to such matches and would be inclusive of the. Members should also note that the World Cup matches are late night broadcasts with the earliest game commencing at 10pm. In addition the screen would be used for activity around the 2014 Giro d'Italia.</p>
2.5	<p>In the last number of years costs for all aspects of the Council funded and operated events have increased. Costs attached to items like stewarding, generators, first-aid, barriers, temporary structures, etc. have all seen rises yet budgets have decreased. These increases have applied to all events inclusive of the Christmas Lights Switch-on. As per all the events Officers have attempted to profile the agreed Council budgets to suit by removing non-essential elements of the projects.</p>

<b>3</b>	<b>Resource Implications</b>
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3.1	<u>Financial</u> The financial implication for the 2014/15 Events Programme is £1,456,124 (agreed by Council as part of the Department's estimates) plus £580,000 from the Council's specified reserves for Giro d'Italia and the UK National Pipe Band Championships.
3.2	<u>Personnel</u> None

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	As with all major civic events, public events like those listed have the potential to bring together people from a wide range of backgrounds and therefore promote good relations in the city.

<b>5</b>	<b>Recommendations</b>
5.1	The Development Committee are requested to approve: <ul style="list-style-type: none"> <li>– The Council's annual programme of events for 2014/15 as per 2.1 above.</li> <li>– The creation of a protocol in dealing with one-off applications for event funding that are not addressed as part of the Council's events grant schemes as per 2.2 above.</li> <li>– The screening of a series of events on the Belfast Big Screen, at City Hall, inclusive of international football matches, Ulsterp and international rugby competitions and Gaelic games. Members should note that any approval would be subject to broadcast rights for such matches and would be inclusive of the 2014 FIFA World Cup (opening match, semi finals and final).</li> </ul>

<b>6</b>	<b>Decision Tracking</b>
If approved officers will monitor and evaluate the outcomes of the project and provide post-project details as part of the Department's annual review. These outcomes will be presented to Members as part of the City Events Unit key performance indicators.	
Timeline: March 2015	
Reporting Officer: Gerry Copeland	

<b>7</b>	<b>Documents Attached</b>
Appendix 1 – Draft 2014/15 Events Programme	

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**Appendix 1 - Draft 2014/15 Events Programme subject to Committee approval**

<b>Event</b>	<b>Date</b>	<b>Budget £</b>
Circuit of Ireland Rally	Thu 17 – Sat 19 Apr	25,000
Easter Belfast	Sat 19 to Tue 22 Apr tbc	115,000
Belfast City Marathon	Mon 5 May	42,000
Lord Mayor's Event	TBC	80,000
Giro d'Italia and festival	3 to 11 May for festival Race days in 9 & 10 May in Belfast. 11 May Armagh to Dublin route	400,00
Belfast Titanic Maritime Festival	Sat 24- Mon 26 May	180,000
UK National Piping Championship	Sat 14 June	198,000
BBC Proms at Titanic Slipways	Sat 6 Sept TBC	100,000
Autumn Fair	Sat 13 & Sun 14 Sept	30,000
Halloween	Sun 26 Oct	120,000
Christmas Lights Switch-on	Sat 15 Nov	104,750
St Patrick's Day	Sun 15 March 2014	140,000
Belfast Big Screen events	Across the year	27,250
Ocean Youth Trust	Across the year	20,000
Support for Sport Grant scheme		97,000

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### Belfast City Council

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Bolshoi Exhibition
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	An approach has been made to Council, via the Lord Mayor's office, to consider an opportunity that has emerged to host an exhibition from the internationally renowned Bolshoi's collection of costumes. This will be a first of its kind with no substantial tour of this material outside Russia to date. The closest comparison has been a select exhibition of designs and other associated artefacts in some of Europe's leading cultural venues and capitals including La Scala, Milan. Due to a series of local connections this unique opportunity has been presented to Belfast. UK-Russia Year of Culture has helped leverage the necessary funding from the Russian government to cover the high insurance costs to support this first ever exhibition of original costumes.
1.2	<u>Cultural Framework</u> The vision for our Cultural Framework is that "By 2020, everyone in Belfast experiences and is inspired by our city's diverse and distinctive culture and arts. Arts and heritage are valued for enriching quality of life and creating wealth, and the city's culture and creativity is renowned throughout the world."
1.3	In support of this vision in 2012-13 Belfast City Council's Tourism, Culture and Arts Unit invested just over £1.4m to support arts activity. The majority of this funding was distributed through the Annual and Multi annual Funding schemes which gave core support to 53 local arts organisations and in addition there were three other grant schemes. In addition a £900,000 flagship fund was launched to challenge social exclusion.
1.4	Another essential element of the Cultural Framework for Belfast is to attract authentic world class cultural experiences that have the potential to provide people in Belfast with an opportunity to access international arts as well as attracting visitors to the city.

1.5	<p><u>Bolshoi history</u> Founded in 1776, the Bolshoi is perhaps the world's most renowned ballet company and distinguished opera producer. Bolshoi is associated with many of the world's leading ballets including famously premiering Swan Lake in 1877. This collection of costumes will help build Belfast's reputation as host city for leading international exhibitions.</p>
1.6	<p><u>2014 UK Russia year</u> 2014 is the UK-Russia Year of Culture supported by the Russian Department of Foreign Affairs and the British Council. As part of this connection there is a major programme of events and corresponding series of cultural showcases. In the UK Belfast would host the only flagship event outside of the Greater London area. This cultural event would create a critical platform to develop commercial and business relationships between Russia and Belfast. In support of this exhibition the Russian government will contribute up to £250,000 to cover transport, insurance, staff and other associated costs.</p>

<b>2</b>	<b>Key Issues</b>
2.1	<p>This exhibition has the potential to attract over 30,000 people including up to 50% being out of state visitors. A full exhibition and engagement programme would take place in Belfast from July to September 2014. Potential venues for the exhibition include Titanic Belfast with a wider accompanying programme of outreach events and activities in other locations across the city. This would include -</p> <ul style="list-style-type: none"> <li>- 45 original Bolshoi costumes</li> <li>- 12 costumes from National Ethnography Museum</li> <li>- Selection of original sketches, drawings and set designs</li> <li>- Masterclasses from Bolshoi's current repertoire</li> <li>- Performances from Bolshoi's current repertoire</li> <li>- Events focussed on potential Belfast-Russia business connections</li> <li>- Events focussed on potential Belfast-Russia tourism connections</li> <li>- International marketing campaign</li> <li>- Education and community engagement programme</li> </ul>
2.2	<p><u>Potential Benefits</u></p> <p>The benefits of Belfast securing this exhibition include –</p>
2.3	<p><u>Cultural</u> The company has the highest name-recognition and has never before shown this material, inside or outside Russia</p> <ul style="list-style-type: none"> <li>- In Belfast the exhibition will attract national and international attention</li> <li>- It will associate Belfast with culture of the highest prestige</li> <li>- It will indicate that Belfast is a safe and appropriate place in which to mount high value exhibitions</li> <li>- It will generate major international coverage</li> </ul>
2.4	<p><u>Economic</u> Economically, there are considerable potential benefits</p> <ul style="list-style-type: none"> <li>- For every £1 investment there will be a return of approx. £7</li> <li>- There are clear short term revenue benefits and return for the local</li> </ul>

	<p>economy</p> <ul style="list-style-type: none"> <li>- It will support for longer term tourism growth and entry into new and emerging markets</li> <li>- It will improve infrastructure and provide capacity gains.</li> </ul> <p>2.5 <u>Infrastructure &amp; Reputation</u> If the exhibition takes place in Titanic Belfast it will have further major benefits</p> <ul style="list-style-type: none"> <li>- It will refresh Belfast's cultural profile</li> <li>- It will reposition Belfast as having capacity to host major touring exhibitions</li> <li>- It will establish the wider cultural credentials of Belfast</li> <li>- It will provide the necessary infrastructure to mount other major exhibits, lacking in Belfast</li> </ul> <p>2.6 <u>Connections</u> The partnership with Bolshoi has further potential as the only UK – Russia year event outside Greater London</p> <ul style="list-style-type: none"> <li>- It will create the potential for other partnerships and relations with Russia</li> <li>- It will position Belfast as competitive regional hub in the context of Edinburgh and Cardiff</li> <li>- It will reinforce partnership with British Council with the potential to build other international relationships</li> <li>- It will offer potential for high-profile business engagement, e.g. Russian companies or others working in Russia using the exhibit for corporate events</li> </ul> <p>2.7 <u>Artistic</u> Culturally, the Bolshoi is absolutely in the premier league globally, and this is the only event of this type they have ever put together.</p> <ul style="list-style-type: none"> <li>- It will provide access to the costumes to inspire local designers</li> <li>- It will provide inspiration for local singers and dancers for the exhibition</li> <li>- It will provide inspiration and capacity building for local singers and dancers through the masterclasses</li> <li>- It will provide inspiration for local audiences and performers through the public performances</li> </ul> <p>2.8 There is plenty of international evidence to demonstrate the success of costume displays of this type, especially the on-going popularity of a series of Ballet Russe exhibitions in a range of venues from Australia to Paris.</p> <p>2.9 <u>Investment</u> A total budget of £75,000 is required with a commitment of £25,000 from Council. The project would be delivered in partnership with other key organisations. Potential partners and funders include ACNI, British Council, NITB and Tourism Ireland. If hosted by a Council venue the ticket revenue at a maximum cost of £5 per person would hope to recover the majority of Council's investment.</p>
<b>3</b>	<b>Resource Implications</b>
3.1	There is a need to allocate a budget of up to £25,000 subject to leveraging an additional £50,000 from other sources. £25,000 would come from 14/15 Tourism, Culture & Arts budget.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are currently no implications.

<b>5</b>	<b>Recommendations</b>
5.1	That Members consider <ol style="list-style-type: none"> <li>1. That a provisional commitment is made to proceed with the project subject to raising necessary external funding.</li> <li>2. That a budget of £25,000 is allocated from departmental budgets.</li> <li>3. That further discussions be pursued at officer level.</li> </ol>

<b>6</b>	<b>Decision Tracking</b>
There is no decision tracking attached to this report.	

<b>7</b>	<b>Key to Abbreviations</b>
TCA – Tourism, Culture and Arts ACNI – Arts Council of Northern Ireland NITB – Northern Ireland Tourist Board	



<b>Report to:</b>	Development Committee
<b>Subject:</b>	Children and Young People Service Update
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	This paper includes a CYP update on the main activities completed by the Council's dedicated Children and Young people (CYP) unit and specific updates for note on strategic priorities within the CYP service.
1.2	Over the Winter months the: <ul style="list-style-type: none"> <li>– Play service delivered an estimated 570 after schools sessions since September 2013, 57 Come and play sessions and 95 morning play clubs and 247 outreach sessions. New play projects are up and running in the Chinese Welfare Association, Sailortown, Lower Oldpark and An Munia Tober.</li> <li>– Development of young people activities through the Youth Forum has included a planning residential which led to the Youth Forum agreeing its priority projects of celebrating the voice of young people and campaigning for their rights within the city. The Youth Forum members participated in the annual council Eurvoice event in October, facilitated a workshop at the Social Affairs forum, supported the PCSP schools conference, hosted the IBM representatives and also completed the Intergenerational project piloted with Belfast Senior Citizen's forum.</li> <li>– The Mayor hosted the Keeping Children Safe celebration with the Belfast and South Eastern Trusts in the City Hall in February 14 on behalf of the council who is a key partner in the training scheme.</li> <li>– Play staff managed the impact of the arson at Avoniel play centre with parental, community and member support with no interruption to services.</li> </ul>
1.3	<u>Strategic update</u> The CYP unit is embedding an outcomes approach to the development of its CYP services refining implementation for transition through local government reform (LGR) and transformation corporately towards community planning in 2017. Further communication on the CYP outcomes framework will be available in the next months.
1.4	The Council remains represented on the Children and Young People Strategic

	<p>Partnership (CYPSP) through the Belfast Outcomes group, on the Play and Leisure Forum and Belfast Safeguarding Panel. Recent developments include:</p> <ul style="list-style-type: none"> <li>– The formation of locality planning groups and determination to establish 7 family support hubs (Belfast Outcomes group, CYPSP);</li> <li>– Late last year £1.2 million was announced by OFMDFM for play and leisure for children. Officers continue to represent council's needs in the pending implementation of these resources.</li> <li>– The council's first ever safeguarding children self audit was completed in December 13 and submitted to Safeguarding Board NI.</li> </ul>
1.5	During discussions last year with the majority of the youth champions it was agreed it was appropriate to broaden the champion role to incorporate the full remit of children and young people.
1.6	Áine Hargey came into the post of Young People Co-ordinator in December 2013: a role which supports the Youth Forum whilst also co-ordinating most of the opportunities and engagement of young people in projects, initiatives and activities supported by the Council.
1.7	Ongoing work strands are leading the current corporate consultation response to the Delivering Social Change for Children and Young People which incorporates child poverty; the pledge (10 year strategy) to CYP and the UN convention on the rights of the child. There is ad hoc officer involvement with internal TBUC working groups and externally with the United Youth programme.

<b>2</b>	<b>Key Issues</b>
2.1	The key activity areas until summer 2014 are:
2.2	<p><u>Future City &amp; Young People</u></p> <p>At the Future City conference in 2013 a public commitment was made to garner and reflect a young person's perspective on the shape of any future city. Since then the Youth Forum have identified the engagement path for an effective, appealing and interactive way to engage their peers in partnership across the city via schools, young people organisations and young people themselves to celebrate the voice of young people in the city; a place they choose to be. Two events are being finalised for the end of March 14 and all Members are welcome to attend and will receive notice in due course.</p>
2.3	<p><u>Recruitment of the youth forum (2014-16)</u></p> <p>The recruitment of the next Youth Forum begins shortly for appointment in June 2014. The Youth Forum members serve for a 2 year period and are recruited from each district electoral area (DEA). This practice remains sound and no revisions are suggested. It is for note however that the next term covers the period when the shadow council and new district comes into place, therefore the new DEAs will be applied as part of the Youth Forum recruitment exercise.</p>
2.4	Over the lifespan of the Youth Forum it is increasingly recognised there is prestige in this voluntary position: it naturally follows the value of the opportunity will be promoted to full effect with up to 40 places being advertised where Forum members are the city's young ambassadors. As in previous years the recruitment will be open to young people from 13-18 years of age.
2.5	The recruitment exercise is part of the Youth Forum's project to celebrate and



	campaign as the voice of young people and they will be actively engaged in innovative promotion and awareness raising with their peers. Youth Champions will be invited to be involved in the promotion of the recruitment period.
2.6	Two areas of growth for the Youth Forum in the next term are to create greater understanding by Forum members of the Council's democratic legitimacy in particular to ensure the rights of the child and young person and alignment to the Council's evolving governance and structures. The second area of development is for the Youth Forum to reach out to the Youth sector and use their position as ambassadors to co-ordinate the Council's city wide engagement with young people.
2.7	Traditionally when Forum members are no longer eligible to reapply they volunteer with the next forum. There is growing recognition of the value of calling upon the skills and knowledge of former members to both develop the forum and support the services of the council and city for young people. As volunteering good practice would suggest, a progression route will be clearly defined and an alumni developed to maintain contact with the rich reserve of young talent that served on the Youth Forum past and present.
2.8	Members are asked to note the direction of travel with the next recruitment exercise.
2.9	<u>Summer programme</u> A full central events programme to support summer schemes is being developed at present and will include 3 play events and the annual Party in the Park. Play staff will support the Children's festival in March 14.
2.10	<u>Ur City 2 grant aid</u> As approved in September by Members, Ur City 2 grant aid was distributed to the Neighbourhood Renewal areas and all of the 10 areas that applied out of 12 eligible areas were funded with £59,554 committed for expenditure in this financial year. Further work is being developed to bring together the successful groups and all the NR areas to consider shared learning from UR city 2 projects.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no resource implications to report. The costs for the Future city events are incorporated into an existing budget to cover venue, suppliers, hospitality etc.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no relevant equality and good relations implications

<b>5</b>	<b>Recommendations</b>
5.1	Members are requested to note the contents of the report and in particular the direction of travel for the recruitment of the next Youth Forum.

<b>6</b>	<b>Decision Tracking</b>
The CYP manager will implement the agreed actions.	

7	Key to Abbreviations
CYP	Children and Young People
LGR	Local Government Reform
CYPSP	Children and Young People Strategic Partnership
TBUC	Together Building a United Community
BOG	Belfast Outcomes group
DEA	District Electoral area



<b>Report to:</b>	Development Committee
<b>Subject:</b>	Generalist Advice: update on developments
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	This paper is to provide Members with an update on recent developments in the advice sector, namely; <ul style="list-style-type: none"> <li>- The Financial Support Service pilot</li> <li>- An update on the Tribunal Service</li> <li>- Policy developments in relation to a second advice strategy</li> </ul>
1.2	<u>The Financial Support Service Pilot:</u> The NI Programme for Government has made a commitment to develop and implement a financial strategy and to feed into its overarching strategy, the Social Security agency has developed a Financial Independence strategy.
1.3	The aim of this strategy is to: “assist customers to achieve and maintain financial independence by giving them support and advice, including access to appropriate financial products and services”.
1.4	The strategy proposes the introduction of a Financial Support Service that aims to operationalise the objectives of the Financial Independence Strategy. The Financial Support Service will be piloted in three areas over a 3 month period commencing May 2014. The areas include: Falls Jobs & Benefits Office, Strabane Social Security Office and Omagh Jobs & Benefits Office.
1.5	The scope of the Financial Support Service will include the current agency financial products and evolve to include Discretionary Support, Short Term Benefit Advances and finally Universal Credit financial products
1.6	The design principles of the Financial Support Service are to: <ol style="list-style-type: none"> <li>1. Provide information on products and services to help financial inclusion</li> <li>2. Provide a responsive service to short term financial need by helping customers choose the product that best suits their circumstances;</li> <li>3. Refer or signpost customers to the independent sector for advice and support on personal budgeting and financial capability to help address longer</li> </ol>

	<p>financial independence and to help improve their budgeting and money management skills and address any debt issues and</p> <p>4. Ensure customers are receiving all the benefits they are entitled to by making referrals to improving benefit uptake.</p>
1.7	<p>The difference between current service provision and Financial Support Service include:</p> <ul style="list-style-type: none"> <li>- The Financial Support Service is intended to be a holistic service;</li> <li>- The Financial Support Officer will be required to consider the range of information available to them to determine the most appropriate support that can be offered to the customer;</li> <li>- At the appointment the customer will be given an opportunity to advise of any changes to their circumstances including any crisis situations</li> </ul>
1.8	<p>The full roll out of the service is anticipated to commence in Autumn 2014.</p>
1.9	<p><u>Belfast Citywide Tribunal Service:</u> The Development committee agreed in February 2013 to resource the establishment of a city wide tribunal service to facilitate the five area consortia to come together to establish a Belfast Advice Group. Officers wish to provide members with an update on the progress on the first 6 months of the service and its impact.</p>
1.10	<p><u>Development on the 2nd Advice Strategy:</u> The Department for Social Development are currently holding pre consultation workshops with key stakeholders on the development of a second advice strategy. The development of the new strategy will supersede the Opening Doors strategy and provide a new strategic framework for advice services in NI.</p>
1.11	<p>The timescale for the implementation of the new strategy will be late Autumn 2014. It is planned that the public consultation will commence in late Spring.</p>

<b>2</b>	<b>Key Issues</b>
2.1	<p><u>Financial Support Service</u> The role of the advice sector in the west of the city during the pilot phase will be to offer an integrated support service to Agency customers with additional needs to help them become self sufficient and financially independent, the scope of the third sector support is:</p>
2.2	<p>Financial support</p> <ul style="list-style-type: none"> <li>- Budgeting support- Money management advice for customers who are not in debt but are struggling to make repayments;</li> <li>- Debt support – advice to manage debt</li> </ul>
2.3	<p>Community Services are working in partnership with the Department for Social Development (DSD), Advice NI and the west Belfast advice consortium to facilitate engagement in the initiative from May 2014.</p>
2.4	<p><u>City Wide Tribunal Service</u> In the first 6 months of the project (1 July - 31 December 2013), the following has been reported:</p> <ul style="list-style-type: none"> <li>- 5 tribunal representatives have been employed across the city.</li> </ul>

	<ul style="list-style-type: none"> <li>- Representation at 600 appeals</li> <li>- £1,274,477 money claimed back at appeal</li> <li>- 18 Service promotion sessions</li> </ul>
2.5	The project has helped to identify new social policy issues that have been brought forward to Advice NI and The Law Centre.
2.6	Two cases have been taken forward to the Commissioner: one regarding Pension Credit and the other regarding Incapacity Benefit and Occupational Pension.
2.7	Since the start of the project, the service has been in contact with 150 plus organisations, forwarding them information posters on BCTS. The organisations contacted include Health and Wellbeing Centres, GP surgeries, Jobs and Benefits Office, Support Organisations, Political Parties, Community Centres, Sure Start Groups, NICEM, etc.
2.8	The Senior Tribunal Rep attends the Social Security Agency and Advice Service Alliance quarterly meetings.
2.9	<u>Development of second advice strategy</u> Council are a key funder of the Advice sector in Belfast through the Community Services grant programme via a consortium model. It is therefore important that Council consider a formal response to the draft advice strategy during the formal consultation period.
2.10	Officers will keep members informed of the public consultation events being run as part of the consultation process throughout the city. Member may wish to consider a presentation on the draft strategy when available.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no resource implications at this time.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations implications attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to note the contents of the report.

<b>6</b>	<b>Decision Tracking</b>
Timeline: February 2014                      Reporting Officer: Cate Taggart	

<b>7</b>	<b>Key to Abbreviations</b>
DSD	Department for Social Development
BCTS	Belfast City Wide Tribunal Service

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Revenue Grants for Community Buildings: Restricted call 2014/15
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	Committee will recall that in agreeing the deferred time-line for the introduction of the BCIP integrated grant programme, the VTC agreed that activity on BCIP should now be incorporated into the much wider programme of work that the council has begun as part of its preparation for the transfer of regeneration functions in 2015. The existing grants (for Revenue, Capacity Support and Advice and Information) would not therefore be changed in any substantive way thus reducing the need for an equality impact assessment or public consultation and that Community Services would work with the Central Grants Unit to ensure that its existing grant streams are ready for a full competitive open call across all of the new council area for the period 2015 to 2017.
1.2	To support this time-line, Development committee agreed (20th August 2013) that Community Services should extend our existing contracts to groups as an interim measure in order to bridge funding for the community and voluntary sector during the 2014/15 period.
1.3	From discussions regarding this rolling forward of the existing large grant programmes, Legal Services advised that in order to mitigate the possibility of any challenge to Council on the grounds of openness and transparency, committee should consider offering an additional £50,000 fund to new groups (or groups with new build) under its Revenue Grant; and allocate a further £50,000 for a targeted programme of Development Support.
1.4	The resource has subsequently been secured and this paper outlines: <ul style="list-style-type: none"> <li>– Recommendations for funding for the restricted Revenue grant extension for 2014/15.</li> <li>– Proposals for a future paper on the Development Support programme.</li> </ul>

2	Key Issues
2.1	<p><u>Revenue Grant Restricted Call 2014/15</u> The Revenue Grant for Community Buildings was introduced in 2004. Priority within this grant type was allocated to areas of greatest social need whilst endeavouring to ensure balanced provision throughout the City. Within this category of funding Council was endeavouring to award funding towards running costs for community buildings. Precedence is given to neighbourhood groups that can demonstrate a broad based programme of activity. The size of the building, programme content, throughput and current running costs will determine the amount of running costs that can be awarded.</p>
2.2	<p>The restricted open call was limited to applications from new groups who have acquired a building since the last open call in 2010.</p>
2.3	<p>Application to the restricted revenue open call closed on Friday 6th December 2013 with 9 applications received.</p>
2.4	<p><u>Principles of application process</u> Organisations submit a funding application including supporting documentation such as governing documents, annual reports, financial statements, policy documents, centre programme, targeted groups, geographical focus etc. The process involves an intensive staff resource input to assess applications against the grant criterion and includes site visits.</p>
2.5	<p>Applications from Community Organisations operating in the same geographical area are subject to assessment in relation to potential duplication of programme and target groups. Funding awards are traditionally allocated on the basis of grade 1, 2 and 3 awards.</p>
2.6	<p><u>Level of applications</u> Of the 9 applications received, 3 were considered ineligible as they are already in receipt of Revenue funding (2) or Capacity Building Grant (1).</p>
2.7	<p>Two expressions of interest have also been received from organisations who do not meet the specific criteria (one of these has also submitted an application).</p>
2.8	<p>A total of six applications have been assessed against the agreed criteria and the recommendations are set out in Appendix 1.</p>
2.9	<p>The cumulative total amount requested by the 2014/15 cohort of applications is £93,876 against a total available budget for the restricted open call of £50,000.</p>
2.10	<p>The proposed allocation of funding is consistent with the methodology adopted in the last open call (2010) i.e. an equal amount of £7,231 to the higher graded applicants and under £5,000 to the lower graded applicants.</p>
2.11	<p>Committee should note that a further full open call for applications to the revenue grant fund will open in summer 2015 as part of the 2015/17 Community Development Grant Programme.</p>
2.12	<p><u>Development Support programme 2014/15</u> In October 2013, committee agreed a range of projects as a result of the DSD offer of an additional allocation of £467,000 funding under our Community Support Programme grant 2013/14. This funding was fully dependent on BCC's</p>



	ability to allocate and fully expend the monies within the current financial year.
2.13	Given that during the summer months we will be going to an open call for our larger Community Development Grants and, like other funders, we are moving to an outcomes-based approach which will include updated application and monitoring processes, committee agreed that we should use some of the funding to help community groups prepare for these changes and to help Community Services be better prepared to provide the technical and capacity support to the sector.
2.14	We have therefore designed and commissioned a training support programme for the sector which will build on our own Community Development toolkit. We have recruited 5 training providers to deliver a range of training workshops across the city (7 workshops in each part of the city East, North, South, West and Shankill) and places will be open to community organisations across Belfast and to those which fall within our new extended city boundaries from Lisburn, Castlereagh and North Down. The workshops will be delivered primarily in our community centres and in centres we support. A timetable is being finalised but the training will be delivered between the 17th February and 31st March 2014.
2.15	There is an article in the current edition of City Matters and a leaflet will be sent out to all groups on our database and via local fora and NRPs. There is also a dedicated webpage which contains all the relevant information and this will be updated regularly.  <a href="http://www.belfastcity.gov.uk/community/CommunitySupportPlan/communitysectortraining.aspx">http://www.belfastcity.gov.uk/community/CommunitySupportPlan/communitysectortraining.aspx</a>
2.16	This is an opportunity for community organisations to get some free support and build their capacity to deal with the opportunities and challenges resulting from LGR and our open call for grants for the 2015-17 period. We want to ensure maximum participation in these courses and would therefore welcome proactive support from elected members to promote the workshops in your respective areas.
2.17	The workshops are:  <u>Collaborative Working and Service Planning</u> A one day workshop, delivered by Interaction Institute for Social Change on working collaboratively with others to design and deliver services.  <u>Strategic and business planning for community groups</u> A one day workshop focussing on developing a strategic and business plan for community groups-delivered by NICVA.  <u>Developing Outcomes Framework and Measuring Service Impact</u> This one day workshop delivered by Community Evaluation NI, will provide participants with an understanding of what outcomes and indicators are and how these can be used to measure and evaluate the impact of services.  <u>Governance and Risk Management</u> A one day workshop delivered by NICVA focusing on governance structures in relation to the recent charity guidelines, members' roles and responsibilities, understanding and mitigating risk.

	<p><u>Financial Management</u> This one day workshop includes financial reporting, management and record keeping, with a focus on the financial information required by funders- delivered by Sector Matters</p> <p><u>Investment Readiness</u> This one day workshop delivered by Sector Matters focuses on organisation financial sustainability and diversifying income sources.</p> <p><u>Collaborative Planning in Neighbourhoods</u> Is a two day workshop designed and delivered by Community Places. The workshop will provide key practices and a toolkit to help organisations work more collaboratively with others to develop neighbourhood plans</p>
2.18	Given this level of dedicated capacity support and contact with the sector in the coming weeks, officers suggest that we defer the full design of the ongoing Development Support programme so we can be informed by the emerging needs of the sector and potential future funding applicants.
2.19	If committee are agreeable, officers will bring a paper to the April meeting of committee outlining options for a future programme.

<b>3</b>	<b>Resource Implications</b>
3.1	<p><u>Financial</u> There are no resource implications as allocation of funding does not exceed the total approved budget of £100,000.</p> <p><u>Human Resources</u> There are no human resources implications.</p> <p><u>Asset and other implications</u> There are no related implications</p>

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no relevant equality and good relations implications.

<b>5</b>	<b>Recommendations</b>
5.1	<p>It is recommended that Committee notes the content of this report and agrees:</p> <ul style="list-style-type: none"> <li>– The recommendations for Revenue Grant for Community Buildings 2014/15 (Appendix 1)</li> <li>– The recommendations for rejection of Revenue Grant for Community Buildings 2014/15 (Appendix 1)</li> <li>– To note the arrangements and content of the planned Community Sector Support Programme (Feb/March 2014)</li> <li>– To accept a future report outlining options for future additional targeted Development Support programme.</li> </ul>

<b>6</b>	<b>Decision Tracking</b>
	Further to agreement and ratification, organisations will be informed whether or not they have been recommended for and awarded funding by letter. Successful applicants will be required to enter into a funding agreement with Council.

Timeline: April 2014

Reporting Officer: Cate Taggart

<b>7</b>	<b>Key to Abbreviations</b>
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BCIP	Belfast Community Investment Programme
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VTC	Voluntary Transition Committee
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<b>8</b>	<b>Documents Attached</b>
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Appendix 1: Recommendations for Revenue Grant for Community Buildings 2014/15 & Recommendations for Rejections for Revenue Grant for Community Buildings 2014/15
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## Appendix 1

## Recommendations for Revenue Grant for Community Buildings

Name of Organisation	Amount Requested	Recommendation
Romanian/Roma Community Association NI	£17,280.00	£7,231.00

## Recommendations for Rejection of Funding

Name of Organisation	Amount Requested	Reason for Rejection
Lower Falls Newstart Project	£37,594.01	The organisation does not meet the specific assessment criteria of a 'Broad Based Programme' – targeting a range of age groups (Children and young people, adults, senior citizens) with a broad range of activities (social, recreational, educational). Not a new organisation with a new building – established in 1989
Artillery Youth Club	£6,450.00	The organisation does not meet the specific assessment criteria of a 'Broad Based Programme' – targeting a range of age groups (children and young people, adults and senior citizens) with a broad range of activities (social, recreational, educational). Not a new group with a new building – established 1997
Ardoyne Association	£8,712.00	Specific criteria for revenue funding targets new groups who have acquired a building since the last open call for application in 2010. The Organisation have not acquired their building since 2010 (acquired 1994) and are not a new group (established in 1978).
Cumann Culthura Mhic Reachtain	£10,620.	Specific criteria for revenue funding targets groups who have acquired a building since the last open call for application in 2010. The Organisation have not acquired their building since 2010 (acquired in 2004). In addition the Organisation has not complied with its governing document relating to AGM quorum.
Cliftonville Community Regeneration Forum	£13,220.	Specific criteria for revenue funding targets new groups who have acquired a building since the last open call for application in 2010. The Organisation has not acquired their building since 2010 (acquired in 2003)

		and are not a new group – (established in 2002).
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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Development Trusts NI: Support for Conference 2014
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	This paper is to seek Members' approval to sponsor the Development Trusts Northern Ireland annual conference in June 2014.
1.2	Development Trust NI are the leading network of community enterprise practitioners dedicated to helping people set up development trusts and helping existing development trusts learn from each other and work effectively. They encourage, support and empower local communities to develop new and inspiring projects, thus enabling them to become independent and sustainable.
1.3	Local people set up development trusts to tackle local issues and to improve the quality of life in their community. As a result, development trusts become involved in a very wide range of activities. Despite the diversity that is reflected in what they do, all development trusts are underpinned by a strong ethos of self help and self reliance and a belief that community regeneration which is achieved through community owned enterprise and assets is the way to build strong and sustainable communities.
1.4	DTNI's vision is to have a successful development trust in every community that wants one and to achieve this they:
1.5	1. Encourage the growth of new development trusts through the provision of information, resources and a variety of direct contact. They assist interested communities to explore the benefits and relevance of the development trust approach and they also provide useful resources, training and limited support to communities wishing to establish a development trust.
1.6	2. Support and strengthen established development trusts through facilitating learning and development via a range of networking opportunities including an annual conference, a programme of training seminars and the provision of funding to resource visits between members and potential members.

1.7	3. Provide advice and a range of bespoke training opportunities and regular information on opportunities and resources. Established development trusts can access a wide range of membership benefits and many useful resources (including a regularly updated funding guide) through the member only section within this website.
1.8	DTNI is also committed to contributing, wherever possible, to the income of their members, including commissioned member arrangements, consultancy opportunities through the Pool, the hire of development trust facilities and payments for contributing to training sessions and for hosting visits from other development trusts. The organisation also promotes and represents the interests of development trusts so they can influence the context within which development trusts operate and maximise the opportunities and resources available to further their aims.
1.9	DTNI is therefore involved in a range of promotional and representational activity within the community, social enterprise and voluntary sectors, with local authorities, the Northern Ireland Government and with a range of other relevant agencies.
1.10	DTNI has a close working relationship with their sister organisation Locality. Together with DTA Scotland and DTA Wales there is now a UK wide network with over 450 members
1.11	DTNI are developing new ways of working and effective cooperation with the regional government and local authorities to explore opportunities for asset transfer within local communities.

<b>2</b>	<b>Key Issues</b>
2.1	A key objective of DTNI is to support members to become stronger, more enterprising and more sustainable, and a central element within this is the provision of a wide and flexible range of learning and development opportunities. This includes an annual programme of free training events, our annual conference, study visits to successful development trusts, visits between developmental trusts, networking meetings and our own leadership course.
2.2	DTNI have approached BCC to become involved in their 2014 annual conference titled <b>The NI Conversation 14: Making Local Work (Government Reform, Community Ownership, Community Enterprise)</b>
2.3	The dates for the conference have been set as the 18th and 19th of June 2014.
2.4	DTNI see the conference as a key opportunity (post election to the new council structures) to discuss the evolving nature of local authority democracy and better understand the complementary role that local communities will play as the local authorities assume new powers and responsibilities. As outlined, the specific interests of DTNI lie in supporting existing and setting up new development trusts. In particular they are keen to support their existing and emerging membership in enterprise development and in acquiring an asset base to help underpin their own sustainable development. That interest also includes support to members and the wider community and voluntary sector to explore what role the transfer of surplus public assets and or the management of public assets can bring to their sustainable development.





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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Grosvenor Recreation Centre Lease Renewal and potential DCAL Investment
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	Belfast City Council entered into a 10 year lease for Grosvenor Recreation Centre with Roden Street Community Development Group Limited from 1 April 1999. This enabled the group to independently manage the centre. The lease was renewed in April 2009 for a further 5 years until 31 March 2014.
1.2	The centre has over this time seen a steady increase in use and now maintains a usage figure of over 90%. In addition all required monitoring and management information is provided in a timely and efficient manner.
1.3	Significant external investment (£800k) was also secured to develop a Third Generation sports pitch and a Facilities Management Agreement is in place with RSCDA the income generated by the pitch going directly to BCC.
1.4	To help sustain the high level of services currently provided at Grosvenor R.C. RSCDA are working with DCAL to secure additional investment to refurbish key areas of the centre. This process is ongoing with no firm plans yet developed, but they are looking at the internal refurbishment of the showers, weights room and resurfacing of the car park and a single storey extension. A further report detailing the works to Grosvenor Recreation Centre which will require Council consent will be brought to committee once firm proposals have been received in the new financial year.

<b>2</b>	<b>Key Issues</b>
2.1	Given the current high level of usage of Grosvenor R.C. Community Services are recommending a new lease is entered into with RSCDA for further period of ten years from 1 April 2014 at a revised rent. The rent will be reviewed again after five years.
2.2	However it can be noted that as Grosvenor R.C. is a Community Managed facility it is therefore covered by the Council decision of April 2006 which allows

	the allocated grant to be paid net of rent.
2.3	We also seek permission to assist DCAL as required to develop proposals to refurbish and/or further develop the Grosvenor R.C. and site as outlined above.

<b>3</b>	<b>Resource Implications</b>
3.1	Resources from Estates and Legal Services will be required to complete the new lease.
3.2	DCAL have also requested whether BCC would be in a position to contribute an element of Capital funding, however to date no specific resources have been requested to facilitate any future developments or improvements of the site. A further report will be brought to committee outlining any proposed investment into the site by DCAL

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations implications

<b>5</b>	<b>Recommendations</b>
5.1	<p>Committee are asked to approve:</p> <ul style="list-style-type: none"> <li>– The recommendation to enter into a new 10 year lease with RSCDA for the Grosvenor R.C. from the 1<sup>st</sup> April 2014 subject to terms to be agreed by Estates and Legal Services and approved by Strategic Policy and Resources Committee in accordance with Standing Orders.</li> <li>– That officers work with DCAL and RSCDA to outline potential improvements to the Grosvenor R.C. and site</li> <li>– That a further committee report is brought to committee outlining any future RSCDG/DCAL proposals which would include any request for additional approval for the commitment of financial resources beyond the resources to be confirmed and committed by DCAL . Any commitment of financial resources would be subject to the approval of the Strategic Policy and Resources Committee.</li> </ul>

<b>6</b>	<b>Decision Tracking</b>
	TBC

<b>7</b>	<b>Key to Abbreviations</b>
R.C.	Recreation Centre
BCC	Belfast City Council
DCAL	Department Culture Arts and Leisure
RSCDA	Roden Street Community Development Association



**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Inquiry into inclusion in the arts for working class communities
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	The Northern Ireland Assembly Committee for Culture, Arts and Leisure (CAL) is undertaking an inquiry into inclusion in the arts of working class communities.
1.2	A research paper commissioned by the CAL Committee examined the degree of social inclusion in the arts in Northern Ireland, including engagement in areas of high deprivation. A copy of this report is included at appendix 1. The research found that evidence is mixed regarding attendance at the arts of people coming from disadvantaged communities. The Committee believes that this issue requires further examination and has agreed to carry out an inquiry looking specifically at inclusion in the arts of working class communities.
1.3	<p>The terms of reference of the inquiry are as follows.</p> <p>The inquiry will:</p> <ul style="list-style-type: none"> <li>- Investigate the accessibility of the arts in Northern Ireland to working class communities and to ascertain the key challenges and barriers to the involvement of those communities in the arts;</li> <li>- Examine the outreach activity of our arts venues and bodies with respect to how they make a meaningful contribution to social inclusion within working class communities; including the degree to which they can help tackle particular social issues;</li> <li>- Identify any examples of good practice in accessibility and outreach work – either within Northern Ireland or elsewhere – which could usefully be</li> </ul>

	<p>replicated by arts venues and bodies here; and</p> <ul style="list-style-type: none"> <li>- Make recommendations for improvements in policies, delivery mechanisms and collaboration among key stakeholders which will maximise the potential of our arts venues and bodies to address social inclusion issues in both urban and rural working class communities and across communities in Northern Ireland.</li> </ul>
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<b>2</b>	<b>Key Issues</b>
2.1	The Development Department was made aware of the consultation on 21 January and responses are required by 14 March 2014. A number of Council-funded arts clients have indicated that they also intend to respond to the inquiry.
2.2	Respondents may give an indication of any wish to be invited to give oral evidence to the CAL Committee. Copies of written responses will usually be made available to the press and public at the hearing.
2.3	Members are asked to approve the draft Council response which is included at appendix 2.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no resource implications attached to this report.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no equality and good relations implications attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to note the contents of this report and approve the draft response included at appendix 2.

<b>6</b>	<b>Decision Tracking</b>
There is no Decision Tracking attached to this report.	

<b>7</b>	<b>Documents Attached</b>
<p>Appendix 1 - Research and information service research paper: Examining social inclusion in the arts in Northern Ireland</p> <p>Appendix 2 - Draft Response to CAL Committee's inquiry into inclusion in the arts of working class communities</p>	



Northern Ireland  
Assembly

## Research and Information Service Research Paper

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30 September 2013

Dr Dan Hull

# Examining social inclusion in the arts in Northern Ireland

NIAR 697-13

This research paper examines the degree of social inclusion in the arts in Northern Ireland, focusing particularly on engagement in areas of high deprivation. Comparisons are made with other jurisdictions, and the evidence for the perceived social benefits of widening engagement with the arts is examined.





## Key Points

- A previous study has found little ‘hard’ evidence for a direct, causal link between cultural engagement and greater social inclusion. However, it has also concluded that there are a number of reasons why such evidence may not have been available at the time.
- Within this overall picture, there are a number of specific studies which report the success of individual interventions. These include, for example, projects aimed at engaging older people, mental health patients, disaffected young people, and prisoners.
- Figures for overall attendance at an arts event suggest that around 80% of adults go to at least one arts event a year.
- For those aged 65 or older, just 55% had attended an arts event last year, though this figure is an improvement on the previous year.
- People with a disability are also much less likely to attend arts events with 60% having attended, as opposed to 84% of those without a disability.
- Figures for the proportion of ethnic minorities visiting the arts are not available.
- In terms of attendance by those from deprived areas, the evidence is mixed. Recent figures suggest that 77% of people from the most deprived areas of Northern Ireland have attended an arts event in the last year, as opposed to 87% from the least deprived areas.
- The highest attending groups are ‘full time students’ and ‘professional’ (both on 93%), with those adults who have ‘never worked’, or whose occupation is described as ‘unskilled manual’, attending around a third less (both on 60%).
- Data from ticket sales at 28 venues across Northern Ireland suggests that while a higher percentage of ticket purchases were made by groups with a relatively high income, 29% of purchases were made by groups with, generally, household incomes of less than £13,500 per year.
- An analysis of the location of ‘dedicated’ arts venues indicates that 12 out of 30 venues were situated in the most deprived areas. Journey time from the most deprived areas is, overall, shorter than the least deprived areas.
- However, this overall picture masks a degree of complexity. Across Northern Ireland there are areas of high deprivation which remain at some distance from a dedicated arts venue. For example, there are areas such as West Tyrone or Crossmaglen which are still a considerable distance away from a venue.
- A closer examination of Belfast reveals that there are areas of that city, for example within north and west Belfast, with areas of high deprivation greater than two miles away from dedicated arts venues which are mostly located in the city centre. Indeed, these are areas where car ownership is lower than average.
- In terms of the destination of arts funding, funding programmes from 2007 to 2012 have granted 76% of funding to the 20% most deprived areas.

- Comparing arts attendance across the UK and Ireland, figures for Northern Ireland suggest that it is slightly more socially inclusive than elsewhere, but those differences may not be statistically significant.
- Northern Ireland has also become very slightly more inclusive from 2008 to 2012, with figures suggest a one percentage point rise in attendance by those living in the most deprived areas.

## Executive Summary

This research paper examines the degree of social inclusion in the arts in Northern Ireland, focusing particularly on engagement within areas of high deprivation.

In terms of the effectiveness of the arts in tackling social exclusion, a key study in this regard was submitted to the UK Government in 2002. *Count Me In* examined 14 projects, and found that there was little 'hard' evidence for a direct, causal link between cultural engagement and greater social inclusion. However, it also concluded that there are a number of reasons why such evidence may not have been available at the time.

Within this overall picture, there are a number of more specific studies which report the success of individual interventions, such as projects focused on reducing feelings of loneliness among older people, in diverting young people from anti-social behaviour and towards education, in engaging prisoners in more positive relationships, and particularly in helping to reduce anxiety among mental health patients.

Some commentators have cautioned that there may be drawbacks in pursuing an 'instrumentalist' approach to arts policy. For example, some have complained that a focus on social impact may divert resources away from the 'core business of supporting the creation of the art itself. Doubts have also been expressed that arts institutions do not necessarily have the expertise to tackle specific forms of social exclusion, and that simply 'widening access' is not sufficient.

Figures for overall attendance at an arts event suggest that around 80% of adults go to at least one arts event a year. For those aged 65 or older, just 55% had attended an arts event last year, though this figure is an improvement on the previous year. People with a disability are also much less likely to attend arts events with 60% having attended, as opposed to 84% of those without a disability. There has been little dedicated research undertaken of the degree of arts engagement by minority ethnic groups.

In terms of examining the extent to which those from an area of high deprivation attending the arts, and particularly those on a low income, the evidence is mixed. Recent figures suggest that 77% of people from the most deprived areas of Northern Ireland have attended an arts event in the last year, as opposed to 87% from the least deprived areas.

The highest attending groups are 'full time students' and 'professional' (both on 93%), with those adults who have 'never worked', or whose occupation is described as 'unskilled manual', attending around a third less (both on 60%).

Data from ticket sales at 28 venues across Northern Ireland suggests that while a higher percentage of ticket purchases were made by groups containing older married people, with degrees and household incomes in the higher ranges (either £25,000+ or £50,000+), 29% of purchases were made by groups with, generally, household incomes of less than £13,500 per year.

However, this data from ticket sales also makes it clear that 66% of bookers made just one visit to one of these arts venues during 2011, with single visit bookers more likely to be 'Housing Executive Tenants', 'Poor Seniors & Solos', 'Farming Communities' and 'Small Town Renters'.

An analysis of the location of 'dedicated' arts venues indicates that just 1% of houses in Northern Ireland are situated more than 20 miles away from such a venue. In terms of their placement, 12 out of 30 venues were situated in the most deprived areas. Journey time from the most deprived areas is, overall, shorter than the least deprived areas.

Indeed, an analysis of the number of areas of high deprivation which lie within two miles of each arts venue suggests that some venues, such as the Metropolitan Arts Centre, the Grand Opera House, the Crescent Arts Centre, An Gaelaras Ltd, and the Braid Arts Centre are placed in locations where there are a large number of areas of high deprivation within a two mile range.

However, this overall picture masks a degree of complexity. Across Northern Ireland there are areas of high deprivation which remain at some distance from a dedicated arts venue. For example, there are areas such as West Tyrone or Crossmaglen which are still a considerable distance away from a venue.

A closer examination of Belfast reveals that there are areas of that city, for example within north and west Belfast, with areas of high deprivation greater than two miles away from dedicated arts venues which are mostly located in the city centre. Indeed, these are areas where car ownership is lower than average.

In terms of the destination of arts funding, funding programmes from 2007 to 2012 have granted 76% of funding to the 20% most deprived areas.

The three most commonly cited reasons preventing people from attending the arts are a lack of time, it costs too much, and 'not really interested'. Figures from Audiences NI suggest that the economic downturn has had an effect on attendance, with 7% fewer tickets sold in 2010 than in 2009.

Comparing arts attendance across the UK and Ireland, figures for Northern Ireland suggest that it is slightly more socially inclusive than elsewhere, but those differences may not be statistically significant.

Northern Ireland has also become very slightly more inclusive from 2008 to 2012, with figures suggest a one percentage point rise in attendance by those living in the most deprived areas.

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# 1 Perceived advantages of greater social inclusion in the arts

This section examines, in brief, some of the potential advantages of widening access to both arts events and arts participation, and presents some of the counter-arguments for such access.

## 1.1 What is the evidence that the arts can help with social exclusion?

The notion that the arts should have an explicit social impact, such as alleviating forms of social exclusion, has been developing since at least the 1970s, but has been the subject of more concerted policy work in, for example, England<sup>1</sup>, Scotland<sup>2</sup> and the USA<sup>3</sup> for around fifteen years.

Such policies have been seen in part as methods of tackling the image of the arts as consisting of a set of exclusive institutions, but also have formed part of a wider drive to identify the potentially valuable role which the cultural sector as a whole can play in producing social and economic benefits beyond their 'intrinsic' value.

Efforts to design policy around the arts and social inclusion have been accompanied by a number of research projects designed to examine the efficacy of such policies.

In general terms, research conducted to date has indicated that there is little 'hard' evidence to suggest a direct link between engagement in the arts and social inclusion. A key study in this respect was published in 2002; *Count Me In* was commissioned by the Department for Culture, Media and Sport and presented to the New Labour government's Social Exclusion Unit. This study examined the evaluations from 14 different projects, but concluded that a causal link was difficult to establish with confidence. However, it did note that a number of potential reasons why such a link may not have been evident:

- Evaluations of the link between the arts and social inclusion may be beyond the resources of many local projects, particularly where the focus of project organisers was likely to have been on the running of the project itself;
- It may take time for wider community benefits to be observed, beyond the lifespan of the project itself. This may be the case particularly where a longitudinal study is the best form of evaluation technique;
- Definitions of 'social inclusion' can sometimes be woolly. For example, if one definition is involvement in the institutions of society and the decision-making

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<sup>1</sup> For example: West, C & Smith, CHF. 2006. "We are not a government poodle" Museums and social inclusion under New Labour'. *International Journal of Cultural Policy* 11(3): 275–288.

<sup>2</sup> Scottish Museums Council. 2000. *Museums and Social Justice: How Museums and Galleries Can Work for their Whole Communities*. Edinburgh: Scottish Museums Council.

<sup>3</sup> Hamilton-Sperr, P. 1995. 'Prologue', in HC. Hirzy (ed) *Museums in the Life of a City: Strategies for Community Partnerships*. Washington DC: American Association of Museums: 7–8.

associated with them, these aims may be beyond the realistic scope of single interventions alone;

- Difficulties in establishing a set of criteria against which to measure the outcome of an arts project can be exacerbated by differences of language and definition between an organisation and its sponsoring department;
- While advances have been made in the qualitative and quantitative assessment of social outcomes, some may, by their very nature, remain difficult to assess: for example, fun and a contribution to quality of life are inherently difficult to assess.

However, within this overall picture, there continue to be a number of smaller studies and projects which report the success of individual interventions, often at a local level, in promoting greater social inclusion through engagement with the arts. The following paragraphs provide some examples.

## 1.2 Specific forms of social intervention

### *The arts and older people*

There is a growing body of evidence which suggests that both participation in the arts and access to a range of arts opportunities can improve health outcomes and increase wellbeing for older people<sup>4</sup>. Much of this work is targeted at the reduction of loneliness, increasing older people's social capital, improving levels of community cohesion and tackling dementia. For example, an evaluation of a long-running programme of interaction by Dulwich Picture Gallery found that there were positive physical, mental and social outcomes, and that these were not limited to the participant alone, with carers, family, and even gallery staff reporting enrichment of their lives as a result of such programmes<sup>5</sup>. The programme partners the gallery with local doctors' surgeries, GPs and nurses so that older people can be referred to the gallery to take part in workshops. The referral placements are currently over-subscribed.

In Northern Ireland, the Arts Council has had an Arts and Older People Strategy since 2010. In 2012, an interim evaluation of the fund found that while the longer term impact of the programme is difficult to gauge at such an early stage, there was some evidence of positive social impact for older people who are at risk of loneliness<sup>6</sup>. The evaluation recommended that more could be done to publicise this funding in Tyrone, Armagh and Fermanagh, that alternative means of recruiting applicants could be explored such as through GPs and social workers, and that there was a low uptake of the award among older men.

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<sup>4</sup> Hebron, D & Taylor, K. 2013. 'Paying for the positive impact', *Arts Professional*: <http://www.artsprofessional.co.uk/magazine/feature/paying-positive-impact>

<sup>5</sup> Weiner, M. 2013. 'Engaging the elderly', *Museums Association*: <http://www.museumsassociation.org/comment/26032013-michelle-weiner-engaging-the-elderly>

<sup>6</sup> Wallace Consulting. 2012. *Evaluation of the Arts and Older People Programme: Interim report*. Arts Council of Northern Ireland & Atlantic Philanthropies: <http://nia1.me/1ow>



### The arts and mental health

A study commissioned by the Department for Culture, Media and Sport and the Department of Health reviewed the nature of evidence available for participatory arts and mental health projects in England<sup>7</sup>. The study examined two projects in particular, 'Time Being' on the Isle of Wight and 'Arts on Prescription' in Stockport. It was found in these cases that there were significant improvements in patients' mood, self-esteem and ease of talking to people. There were also significant improvements in sleep and in reducing anxiety, with some also reporting increased motivation and a further interest in arts activity. A questionnaire sent to patients six months after the initial survey suggested that for some people benefits could be sustained in the longer term.

Other studies have suggested that participation in artistic activities can help connect mental health patients with employment and education opportunities, and can also have a direct impact on their mental health reducing the use of medication and services<sup>8</sup>. It has also been suggested that such activities can help patients become valued and responsible citizens, particularly through taking part in 'mainstream' activities alongside people who do not need to use mental health services.

### The arts and educational disengagement

Authors Kinder and Harland have used some key findings from the National Foundation for Education Research to examine the effectiveness of using arts education to re-engage young people who have become disaffected and rejected school<sup>9</sup>. They found some evidence that factors such as enjoyment, interpersonal skills and relationship development, as well as increased awareness of cultural and moral issues, could be brought about by increased arts education. A reduction in the 'pull' towards anti-social behaviour was also noted.

### Prison arts

A recent round-up of the work carried out by some museums and galleries in association with prisons has highlighted a number of the specific effects which access to museums and their collections and staff can have on prisoners<sup>10</sup>. For example, by learning the stories associated with artefacts, prisoners can develop empathy skills; participation in projects can be used by prison staff as a means of developing motivation and incentive with prisoners; and learning about interesting and varied subject matter can help prisoners form more meaningful connections with their families.

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<sup>7</sup> Anglia Ruskin/UCLan. 2007. *Mental Health, Social Inclusion and Arts: Developing the evidence base*. Department for Culture, Media and Sport, Department of Health and Social Inclusion Unit.

<sup>8</sup> Dunn, S. 1999. *Creating Accepting Communities: Report of the MIND Inquiry into Social Exclusion and Mental Health Problems*. MIND London; APU/UCLAN Research Team. 2005. *Mental Health, Social Inclusion and Arts: Developing the evidence base. Final report from Phase 1: The state of the art in England*.

<sup>9</sup> Kinder, K & Harland, J. 2004. 'The arts and social inclusion: what's the evidence?' *Support for Learning* 19(2): pp52-56.

<sup>10</sup> Various authors. 2013. 'Museums and prisons', *Museum Practice*: <http://nia1.me/1ov>

### 1.3 Perceived drawbacks

'We are not a government poodle'<sup>11</sup>

Some commentators and practitioners have been critical of the use of cultural engagement to achieve prescribed social outcomes, using the term 'instrumentalism' to differentiate such policies from simply support for the arts 'for art's sake'. In particular, two key drawbacks have been identified with instrumentalism: the evidence base for social outcomes is typically weak, and a concentration on outcomes can lead to system failure in cultural input. For example, in the arts, criticisms have been expressed that a focus on social impact can detract from the 'intrinsic' value of artistic expression. It has been argued that too much design of the potential impact of a piece of work on a viewer may inhibit the freedom necessary to create truly impactful pieces of work in the first place. In an influential think-tank publication in 2004, John Holden stated that,

*Artists and institutions do not see themselves as creating outcomes. Cultural experience is the sum of the interaction between an individual and an artefact or an experience, and that interaction is unpredictable and must be open*<sup>12</sup>.

Indeed, one commentator has stated that, '...an emphasis on predefined outcomes and criteria could squeeze out the 'valuable' part of a creative process, undermining the potential for meaningful engagement.'<sup>13</sup>

On the other hand, there appears to have been some recognition within the arts sector that though art has an intrinsic value, the argument of 'art for art's sake' may not be sufficient alone, sounding 'patronising, undemocratic and exclusive'<sup>14</sup>.

Does social impact draw resources away from 'core' activities?

John Holden argued in *Capturing Cultural Value* that '...the identifiable measures and 'ancillary benefits' that flow from culture have become more important than the cultural activity itself; the tail is wagging the dog.'<sup>15</sup>

West & Smith highlight a perception among museums professionals that social projects can skew time and resources away from 'core' duties (such as caring for collections and managing exhibitions), though they also state that such perceptions do not always match reality<sup>16</sup>.

<sup>11</sup> 'We are not a government poodle', from Neville McKay, cited in West, C & Smith, CHF. 2006. "We are not a government poodle" Museums and social inclusion under New Labour'. *International Journal of Cultural Policy* 11(3): p275.

<sup>12</sup> Holden, J. 2004. *Capturing Cultural Value: How Culture Has Become a Tool of Government Policy*. London: DEMOS: p21. <http://www.demos.co.uk/files/CapturingCulturalValue.pdf>

<sup>13</sup> Selwood, S, Hall, R, Hutchison, R, Macnaught, B, O'Neill, M, Pinnock, A, Steele, D and Tait, S. 2005. 'John Holden's Capturing Cultural Value: How culture has become a tool of government policy', *Cultural Trends*. 14(1), 53: 113–128.

<sup>14</sup> Selwood, S. et al. As above, citing Holden 2004.

<sup>15</sup> Holden, J. 2004. *Capturing Cultural Value: How Culture Has Become a Tool of Government Policy*. London: DEMOS: p14. <http://www.demos.co.uk/files/CapturingCulturalValue.pdf>

<sup>16</sup> West, C & Smith, CHF. 2006. "We are not a government poodle" Museums and social inclusion under New Labour'. *International Journal of Cultural Policy* 11(3): p280.

*Are the arts sufficiently resourced and skilled to tackle social exclusion?*

As has been highlighted in the context of the work of arts and cultural bodies with prisoners, a lack of sustainability for outreach work can be a key problem. If funding for a particular social inclusion project is decreased, or if the individuals who carry out such projects leave or move on to other work, the link with the prisons and prisoners concerned is broken which can cause lasting resentment. As one coordinator put it<sup>17</sup>,

*You can't just dip in and then move on. Many prisoners share similar patterns in their lives, including being let down by adults. If museums do that too, then they join their ranks. It's more than just being inconsistent – it actually works negatively against people in prison.*

A further criticism directed towards arts and social inclusion policies is that there has sometimes been confusion between two differing objectives: firstly, the aim of simply widening access to the arts but, secondly, more specific objectives designed to tackle particular social problems and target certain social groups.

## 2 How socially inclusive are the arts?

### 2.1 What is meant by 'the arts'?

A specific list of art forms are included by NISRA in the Continuous Household Survey<sup>18</sup>. Similar categories of art form are used in surveys by the arts councils (or similar) across the UK, though Arts Council Northern Ireland includes museums in its categories of arts attendance in contrast to the other jurisdictions, and inclusion of circus events also varies.

The following is a very brief summary of the evidence available for arts engagement in Northern Ireland, particularly by disadvantaged groups. A wide range of groups could be considered disadvantaged; this paper considers specifically those living in a deprived area or from a lower income group, those with disabilities, and ethnic minority communities.

### 2.2 Overall attendance patterns

In 2012, NISRA conducted a general population survey which included a specific question module on adult engagement with the arts in Northern Ireland provided by the

<sup>17</sup> Quotation from John Vincent, coordinator of The Network, an information initiative for museums, libraries, archives and heritage sites tackling social exclusion; from Atkinson, R. 15.4.13. 'Inside out: Museums and prisons', *Museum Practice* <http://nia1.me/1ms>

<sup>18</sup> This list includes: film at a cinema or other venue; exhibition or collection of art, photography or sculpture; craft exhibition (not a crafts market); event connected with books or writing (such as poetry reading or storytelling); circus; carnival; an arts festival; a community festival; play or drama; other theatre performance (such as a musical or pantomime); opera / operetta; classical music performance; rock or pop music performance; jazz performance; folk, or traditional or world music performance; other live music event; ballet; an Irish dance performance; other dance event; a museum.

Arts Council<sup>19</sup>. This survey found that 82% of adults had attended at least one arts event within the last 12 months.

More recently, DCAL published the results of the Continuous Household Survey for 2012/13 which indicates that 78% of people had attended an arts event in the last 12 months. In terms of participation, 30% of adults had taken part in at least one artistic activity within the last 12 months.

### **2.3 Older people and the arts**

Both of these surveys highlighted that older age groups are currently less likely to attend arts events than any other adult age category. However, the 2012/13 findings from the Continuous Household Survey did note an increase, in that 55% of people aged 65 years or over attended an arts event in 2012/13 compared with 50% for the previous year.

### **2.4 People with a disability**

It is also clear that substantially fewer people with disabilities attended the arts in 2012 compared with those without a disability. The NISRA/Arts Council survey found that only 59% of disabled people reported attending an arts event in the last year compared with 87% of people without a disability. The latest Continuous Household Survey reports similar results, with a 60%/84% split.

### **2.5 Ethnic minorities**

Neither the NISRA/Arts Council survey nor the Continuous Household Survey report the proportion of arts attendance among ethnic minority groups, and indeed little dedicated research has been conducted in this area.

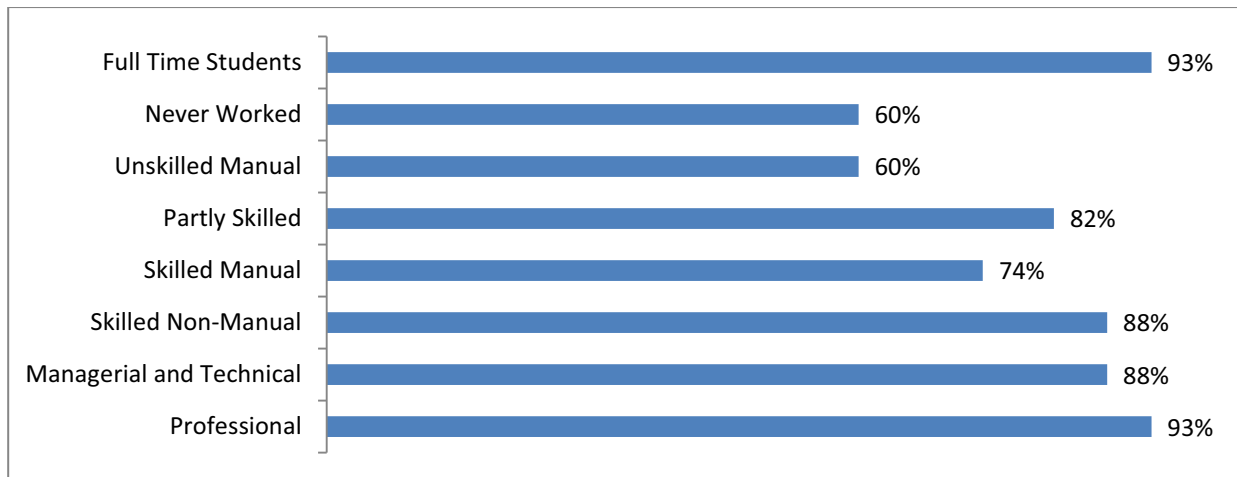
### **2.6 Areas of high deprivation and low income groups**

In terms of analysing the extent to which those from a disadvantaged background attend or participate in the arts, there are various ways of approaching this issue. One approach is to use the Multiple Deprivation Index, and in particular the income domain. The NISRA/Arts Council survey examined arts attendance and participation by survey respondents from the most deprived quintile (or 20%), and from the least deprived quintile. Results indicated that 87% of people from the least deprived areas had attended an arts event, as opposed to 77% from the most deprived areas.

Looking at this issue in more detail, the NISRA/Arts Council study breaks down results for arts attendance into a number of different socio-economic groups.

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<sup>19</sup> Strategic Development Department. 2012. *Arts and Culture in Northern 2012: A summary of key findings from the General Population Survey examining behaviour and attitudes towards the arts.*

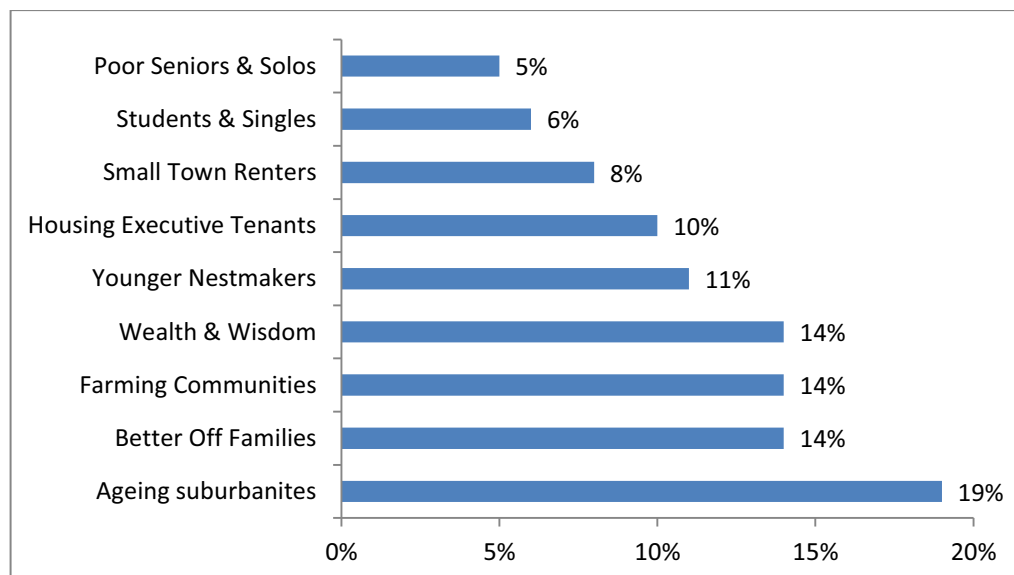


**Figure 1: Attendance at arts events by socio-economic group in Northern Ireland**

It can be seen from this that the highest attending groups are 'full time students' and 'professional', with 'never worked' and 'unskilled manual' attending around a third less.

The organisation Audiences Northern Ireland collates and analyses data from ticket sales across 28 arts organisations.

Data published as part of their *Audience Review 2012* suggests a relatively broad social spread among ticket buyers for the year. The household of those who had booked tickets during 2011 was demographically profiled using the Mosaic NI classification system, which segments consumers into nine demographic groups, based on the postcode attached to the customer record. At least 20% of households in Northern Ireland visited the arts during 2011.



**Figure 2: Demographic analysis of ticket purchasers for arts events in 2011**

It can be seen from this segmentation that no one social category dominated ticket purchases in 2011. While the largest group are 'Ageing Suburbanites', 10% of ticket sales were made by Housing Executive tenants. Overall, a higher percentage of ticket

purchases were made by groups containing older married people, with degrees and household incomes in the higher ranges (either £25,000+ or £50,000+). However, 29% of purchases were made by Mosaic NI groups with, generally, household incomes of less than £13,500 per year.

There is some regional variation; while 'Ageing Suburbanites' are the largest group of arts attenders overall, arts organisations in Belfast are most likely to also have audiences from the 'Better Off Families' and 'Wealth & Wisdom' demographic categories, while those in Derry/Londonderry are most likely to also have attenders from groups such as 'Farming Communities', 'Housing Executive Tenants' and 'Younger Nestmakers'.

However, this analysis also makes it clear that 66% of bookers made just one visit to one of these arts venues during 2011, with single visit bookers more likely to be Housing Executive Tenants, Poor Seniors & Solos, Farming Communities and Small Town Renters.

Put simply, while the *Audience Review 2012* indicates a fairly broad social spread of households attending arts events, those with a higher income tend to go to such events more often, and also to a wider variety of events.

There are two further questions which may be of relevance when examining this issue: how has arts attendance changed through time, and how does Northern Ireland compare with the rest of the UK and with the Republic of Ireland?

## 2.7 Attendance and venue location

The Arts Council Northern Ireland and DCAL have conducted a joint project which examined the distribution of government funded arts venues, activities and festivals throughout Northern Ireland.

Firstly, the project calculated the percentage of households within 20 miles of a dedicated arts venue. In total, 30 such venues were plotted, each of which had been funded through the ACNI capital build programme since 1994. For the purposes of this analysis, only large scale arts venues with general public access, dedicated performance space and seating capacity have been included in the analysis.

The results indicate that 1.1% of buildings in Northern Ireland were more than 20 miles from an arts venue (0.85% or 6,782 were households); in other words, around 99% of households were within 20 miles of an arts venue.

The arts venues were also plotted against the most and least deprived areas within the income deprivation domain of the Multiple Deprivation Measures. The results of this analysis indicate that 12 out of 30 venues were situated in the most deprived areas in Northern Ireland.

The Assembly Research and Information Service (RaISe) carried out the same distributional analysis (arts venues in relation to the most deprived areas by income domain), but also conducted a network analysis to ascertain which areas lie at a relatively great distance from an arts venue via the road network. The results of this study indicate that those living in the most income deprived quintile have a shorter journey time and distance to the nearest dedicated arts venue than those living in the least deprived quintile.

	Small Area centroids which lie in the most income deprived quintile in Northern Ireland	Small Area centroids which lie in the least income deprived quintile in Northern Ireland
Average distance to nearest art centre (miles)	3.2	4.4
Average walk time to nearest art centre (minutes)	76	105
Average drive time to nearest art centre (minutes)	6	9

Table 1: Journey time analysis for dedicated arts venues

However, while journey time from the most deprived areas may be shorter, this result may not be a true measure of ease of access given that car ownership in areas of high deprivation are lower than areas of low deprivation: indeed, 44.6% of households in the most income deprived quintile have no access to a car or van according to the 2011 Census, compared with 9.4% of households living in the least income deprived quintile.

Another way of analysing the location of arts venues is to examine how many areas of high deprivation lie within two miles of each venue:

Local Government District	Arts venue	Number of high MDM areas within 2 miles of venue
Belfast	The Metropolitan Arts Centre	116
Belfast	The Grand Opera House	86
Derry/Londonderry	An Gaelaras Ltd	50
Belfast	Crescent Arts Centre	26
Ballymena	The Braid Arts Centre	26
Newry and Mourne	Sean Hollywood Arts Centre	22
Derry/Londonderry	The Playhouse	19
Larne	Larne Museum and Arts Centre	17
Ards	Ards Arts Centre	16
Strabane	Alley Arts Centre	13
Coleraine	Riverside Theatre	13
Lisburn	Island Arts Centre	12
Limavady	Roe Valley Arts and Cultural Centre	9
Derry/Londonderry	Verbal Arts Centre	9

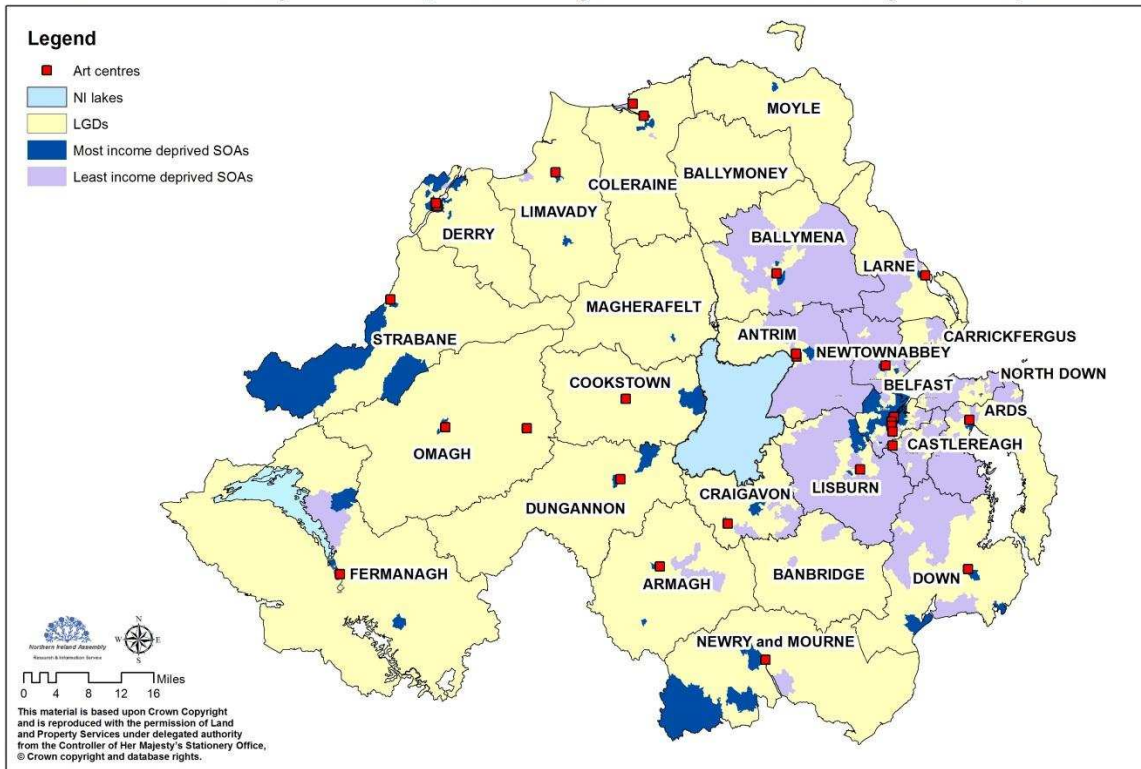
Newtownabbey	Theatre at the Mill	8
Down	Down Arts Centre	7
Fermanagh	Ardhowen Theatre	6
Dungannon	Ranfurlly House	6
Omagh	Strule Arts Centre	4
Armagh	Market Place Theatre	3
Craigavon	Millennium Court Arts Centre	3
Derry/Londonderry	The Nerve Centre	1
Antrim	The Old Courthouse Antrim	1
Cookstown	Burnavon Arts and Cultural Centre	0
Antrim	Clotworthy Arts Centre	0

Table 2: Number of high MDM areas within 2 miles of an arts venue

It can be seen from this that the venues which are within two miles of the highest number of separate areas of high deprivation are the MAC, Grand Opera House and Crescent Arts Centre in Belfast, An Gaelaras Ltd in Derry/Londonderry, and the Braid Arts Centre in Ballymena.

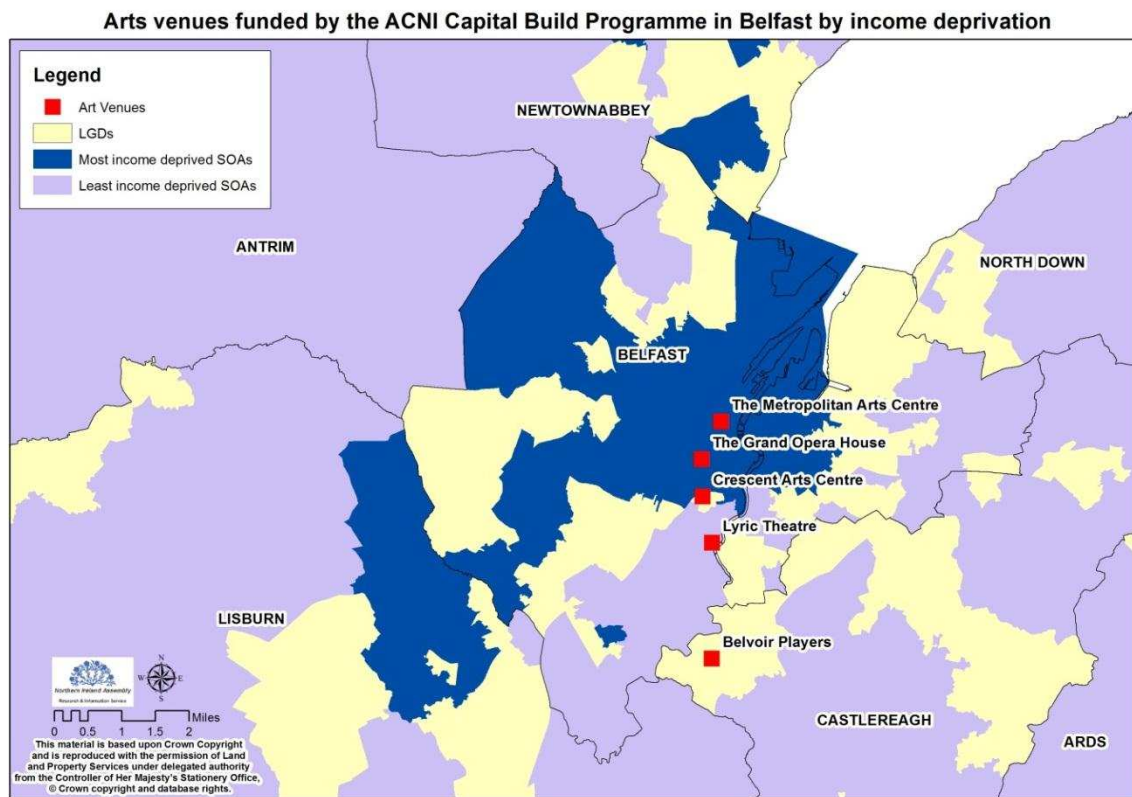
However, while these figures indicate that, on the whole, the publically funded arts infrastructure is relatively well placed to attract attenders from across the income spectrum, this overall picture can mask the fact that across Northern Ireland there are areas of high deprivation which remain at some distance from a dedicated arts venue. For example, the following map indicates that areas such as West Tyrone or Crossmaglen are still some distance away from a venue.

Arts venues funded by the ACNI Capital Build Programme in Northern Ireland by income deprivation





Furthermore, a closer examination of Belfast reveals that there are areas of that city, for example within north and west Belfast, with areas of high deprivation greater than two miles away from dedicated arts venues within the city centre.



## 2.8 What is the destination of arts funding?

The aforementioned ACNI/DCAL project also examined the destination of Arts Council funding. Specifically, events funded by ACNI through the Annual Support for Organisations Programme were mapped against the 20% most deprived areas in Northern Ireland. In these areas, 72% of funded exhibitions, 45% of participation activities and 76% of performance activities took place. Combining these three categories, 58% of funded activities took place in a deprived area with 8% of activities taking place in the least deprived areas.

A broader study has been conducted of three ACNI funding programmes from 2007 to 2012, including the Annual Support for Organisations Programme, Support for Individual Artists Programme, and Lottery. This indicates that 76% of funding went to applicants from the 20% most deprived areas:

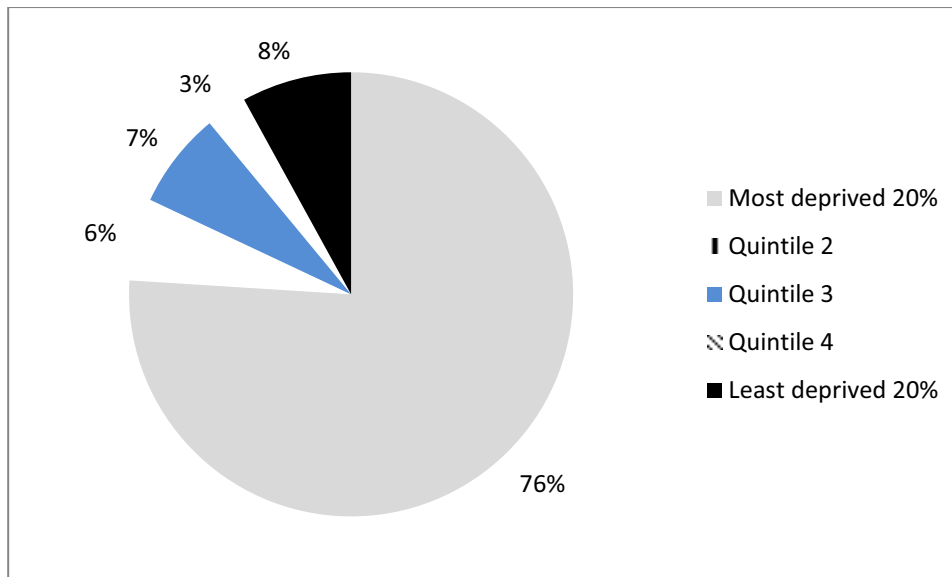


Figure 3: Analysis of the destination of Arts Council funding: 2007–2012

## 2.9 Rural/urban funding split

Examining the same ASOP-funded activities in terms of rural/urban split, the ACNI/DCAL analysis indicates that less than one in ten arts activities (7%) took place in a rural area, including 6% of exhibitions, 9% of participation activities and 3% of performance activities taking place in rural areas. This compares with an approximate population split of 64% (urban) to 35% (rural) for the population of Northern Ireland as a whole<sup>20</sup>.

Using the broader study of ACNI funding programmes from 2007 to 2012, the disparity in funding between rural and urban areas is even more marked, with 96% of grants awarded to urban areas as opposed to 4% for rural.

However, these two figures contrast with the destination of DCAL Community Festivals Fund, where just over half (52%) of the community festivals in 2010/11 took place in rural areas, with 48% taking place in urban areas.

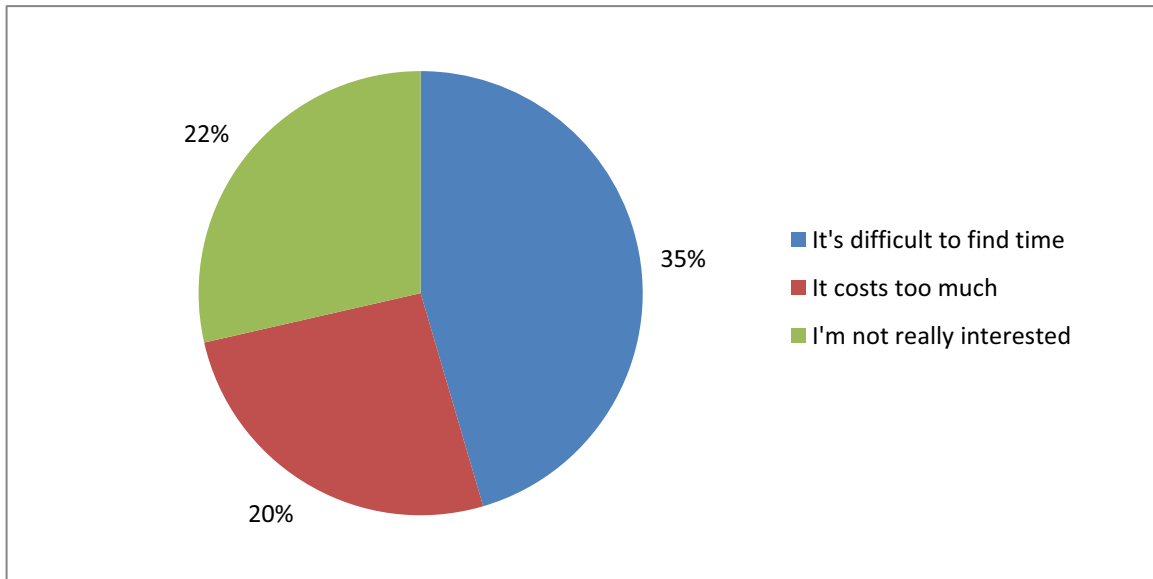
## 2.10 Potential barriers to greater participation in the arts

The general population survey conducted by NISRA/ACNI in 2012 examined the issues of barriers to engagement. The report notes the complexity of such barriers:

*It is widely recognised that the barriers preventing engagement with the arts are often multi-dimensional and include a range of financial, social, cultural and psychological factors.*

<sup>20</sup> Pateman, T. 2011. 'Rural and urban areas: Comparing lives using rural/urban classifications'. *Regional Trends* 43. Office for National Statistics: p19 <http://nia1.me/1o4>

The survey asked respondents to report what constraints they experienced in engaging with the arts.



**Table 3: Most frequently cited barriers to arts in 2012**

It can be seen from this chart that the most commonly cited barrier to engagement is difficulty in finding the time; it is conceivable that the location of arts venues is an element here in that a greater travel time may increase reluctance to attend.

With regard to the third most commonly cited reason, that it costs too much to engage with the arts, Audiences NI data suggests that the cost of attending arts events did indeed deter some households as the economic downturn began to take effect, with 7% fewer tickets sold in 2010 than in 2009. However, more recent data indicates that this decline has been arrested with a 1% rise in ticket sales in 2011.

In 2005, the Arts Council published a study entitled, *Research into the Actual and Perceived Barriers to Publicly Funded Arts in Northern Ireland*. This study reported a wider range of perceived barriers to interaction with the arts, including the following: lack of time; lack of money/cost; location; lack of transport; lack of information/awareness of availability; language – events and staff; social barriers; feeling out of place; irrelevance to own culture; and not interactive enough<sup>21</sup>.

## 2.11 Changes through time

An examination of the various Continuous Household Surveys from 2008 to 2013 provides some indication of change in attendance of the arts by those from deprived backgrounds.

<sup>21</sup> Arts Council of Northern Ireland. 2005. *Research into the Actual and Perceived Barriers to Publicly Funded Arts in Northern Ireland: Final Report*. Belfast: <http://nia1.me/1pz>

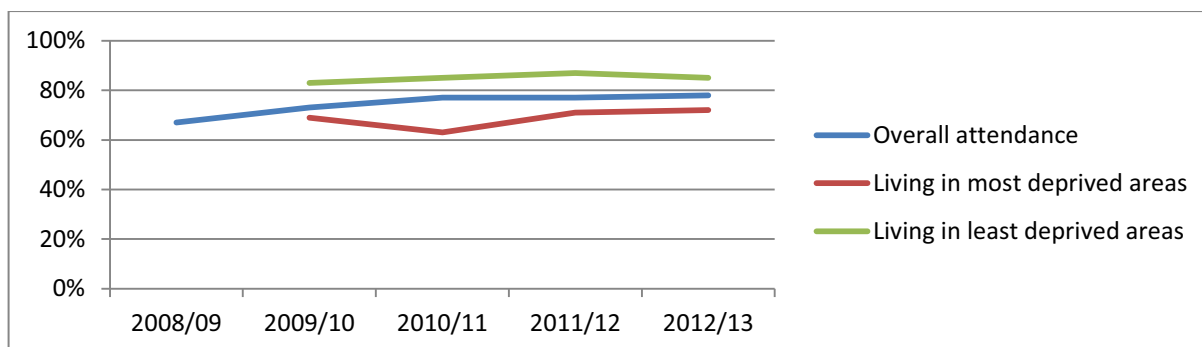


Figure 4: Attendance at the arts in Northern Ireland through time<sup>22</sup>

It can be seen from this line graph that overall attendance at the arts has increased slightly over the four years compared, including rises in attendance by those living in both the least and the most deprived areas. The gap between those attending from the least and the most deprived areas has narrowed very slightly over this period, from 14 percentage points in 2008/09 to 13 percentage points in 2012/13.

## 2.12 What is the situation elsewhere?

Similar surveys of arts attendance have been conducted by each of the arts councils (or analogous organisations) around the UK. Each of these surveys uses a broadly similar methodology, using art form definitions (categories of arts and entertainment which are included) that are also broadly similar.

	Most deprived	Least deprived
Northern Ireland <sup>23</sup>	71%	87%
Scotland <sup>24</sup>	70%	88%
England <sup>25</sup>	69%	84%

Table 4: Survey results for attendance at an arts event within the last 12 months

<sup>22</sup> These figures should be treated with some caution as figures from 2008/09 to 2010/11 are not weighted, but figures from in 2011/12 and 2012/13 are weighted.

<sup>23</sup> Department of Culture, Arts and Leisure. *Continuous Household Survey 2011/12*: [http://www.dcalni.gov.uk/index/quick-links/research\\_and\\_statistics-3/statistical\\_publication/arts\\_publications/arts\\_chs\\_adults\\_201112.htm](http://www.dcalni.gov.uk/index/quick-links/research_and_statistics-3/statistical_publication/arts_publications/arts_chs_adults_201112.htm)

<sup>24</sup> Scottish Government. *Scottish Household Survey 2012*: <http://www.scotland.gov.uk/Publications/2013/08/6973/downloads>

<sup>25</sup> Department for Culture, Media and Sport. *Taking Part 2011/12: Art Engagement*: <https://www.gov.uk/government/publications/taking-part-the-national-survey-of-culture-leisure-and-sport-adult-and-child-report-2011-12>

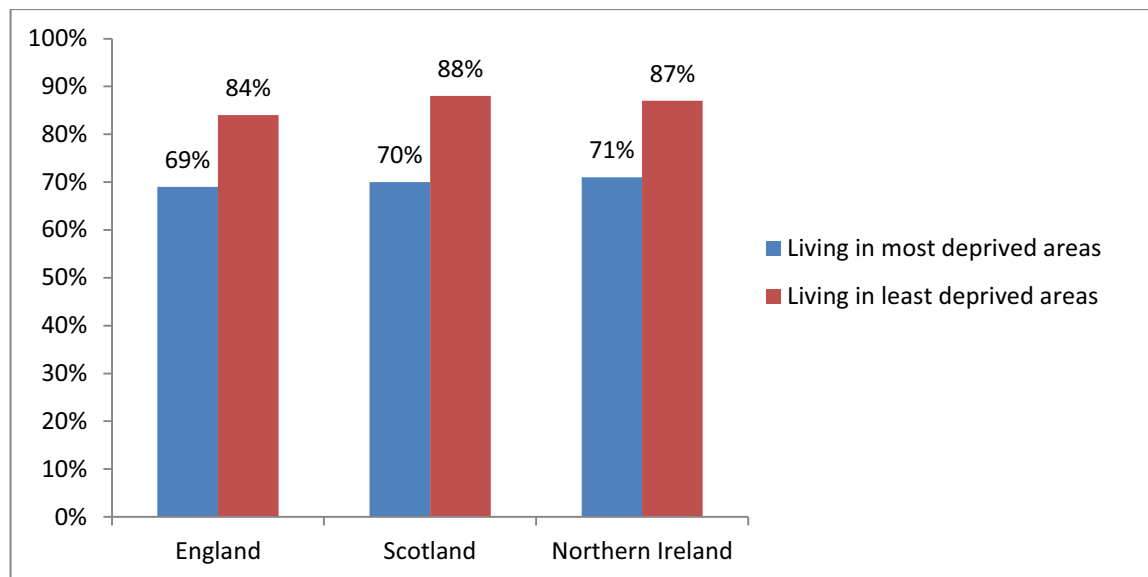


Figure 5: Survey results for attendance at an arts event within the last 12 months

The Arts Council of Wales does not present its survey results in quite the same way as Northern Ireland, Scotland and Wales in that it does not provide result by 'least deprived' and 'most deprived'. Instead, it uses National Readership Survey social categories A to E. The following shows the proportion of people within the two main groupings which have attended an arts event over the last 12 months:

	Groups C2, D & E	Groups A, B & C1
Wales <sup>26</sup>	67%	83%

Table 5: Survey results for attendance at an arts event within the last 12 months

In the Republic of Ireland, there are no comparable Multiple Deprivation Measures. The organisation Theatre Forum collects and analyses audience data, but subjects examined include the number and frequency of bookings, and methods of sale, with apparently no comparable studies of theatre attendees from specific demographic groups.

The Arts Council-funded project Arts Audiences seeks to analyse audiences across the Republic of Ireland. Similar to the Arts Council of Wales, the 2012 report *Arts Attendance in Ireland*<sup>27</sup> uses National Readership Survey social grades A to E to classify audiences by social class<sup>28</sup>. Rather than presenting results for the proportion of people within each social category attending the arts, it instead presents the proportion of audiences within each art form who belong to the 'upper' social groupings of A, B & C1.

<sup>26</sup> Arts Council of Wales. 2011 Omnibus Survey Report: <http://www.artscouncilofwales.org/36615.file.dld>

<sup>27</sup> Arts Audiences. 2012. *Arts Attendance in Ireland 2012: Target Group Index 2012*. Dublin: <http://nia1.me/1on>

<sup>28</sup> NRS social grades are usually described as follows: A: Higher managerial, administrative or professional; B: Intermediate managerial, administrative or professional; C1: Supervisory or clerical and junior managerial, administrative or professional; C2: Skilled manual workers; D: Semi and unskilled manual workers; E: Casual or lowest grade workers, pensioners, and others who depend on the welfare state for their income.

	% of ABC1s in 2012	% of ABC1s in 2011
Population as a whole	40	40
Folk concerts	47	51
Plays	51	54
Any performance in a theatre	49	55
Ballet	50	56
Contemporary dance	40	60
Jazz	49	60
Art galleries & exhibitions	54	63
Classical music	57	63
Opera	54	64

**Table 6: Arts audiences in the Republic of Ireland by social category**

It can be seen from this that the social spread of arts attendees varies somewhat by art form, and that on the whole – much like England, Scotland, Wales and Northern Ireland – the Republic of Ireland has a disproportionately high number of arts attendees from the higher income categories.

## Appendix 2

### Draft Response to CAL Committee's inquiry into inclusion in the arts of working class communities

#### Belfast City Council's Cultural Framework for Belfast 2012–15

1. In October 2012, Belfast City Council published its Cultural Framework for Belfast 2012–16. Its vision is that “By 2020, everyone in Belfast experiences and is inspired by our city’s diverse and distinctive culture and arts. Arts and heritage are valued for enriching quality of life and creating wealth, and the city’s culture and creativity is renowned throughout the world.”
2. The Cultural Framework was developed following extensive consultation with the sector and other stakeholders, and it has been positively received.
3. Actions in the Cultural Framework are arranged under four key themes:
  - a. Distinctly Belfast: This theme is about creating and supporting high-quality art that reflects Belfast’s unique character; is culturally relevant and resonates with our residents, their interests and tastes; and attracts and nurtures artistic talent.
  - b. Inspiring communities: When we were developing the strategy, Councillors and other stakeholders told us that the people of Belfast must be at its heart and that everyone in the city must have the opportunity to engage with high-quality arts. However, some people and communities are harder to reach and are less likely to engage with the arts. This theme is about providing opportunities for and removing barriers to participation, including among priority groups such as young people, older people, disabled people, minority ethnic communities and people living in areas of disadvantage.
  - c. Attracting audience: One of the most critical challenges for the cultural sectors is to engage with, retain and develop audiences. This theme aims to increase both local and visiting audiences for the arts and promote Belfast as a dynamic, creative and cultural city.
  - d. Strengthening the sector: The market alone will never wholly support the arts sector, which is one of the reasons it relies on public subsidy. However, the sector is peopled with enthusiastic and inventive fundraisers who work hard to sustain and grow their businesses. This theme is about working with the sector to share knowledge, expertise and opportunities to diversify income streams.
4. Key outcomes we will achieve under the Framework include:
  - a. Participants will have an increased sense of community and civic pride
  - b. Participants will have an increased understanding of other cultures and communities
  - c. Belfast will be a more engaged and active city
  - d. Everyone in Belfast will be aware of Belfast’s diverse culture, arts and heritage offer
  - e. We will have a strong, multifaceted arts and heritage infrastructure across the city

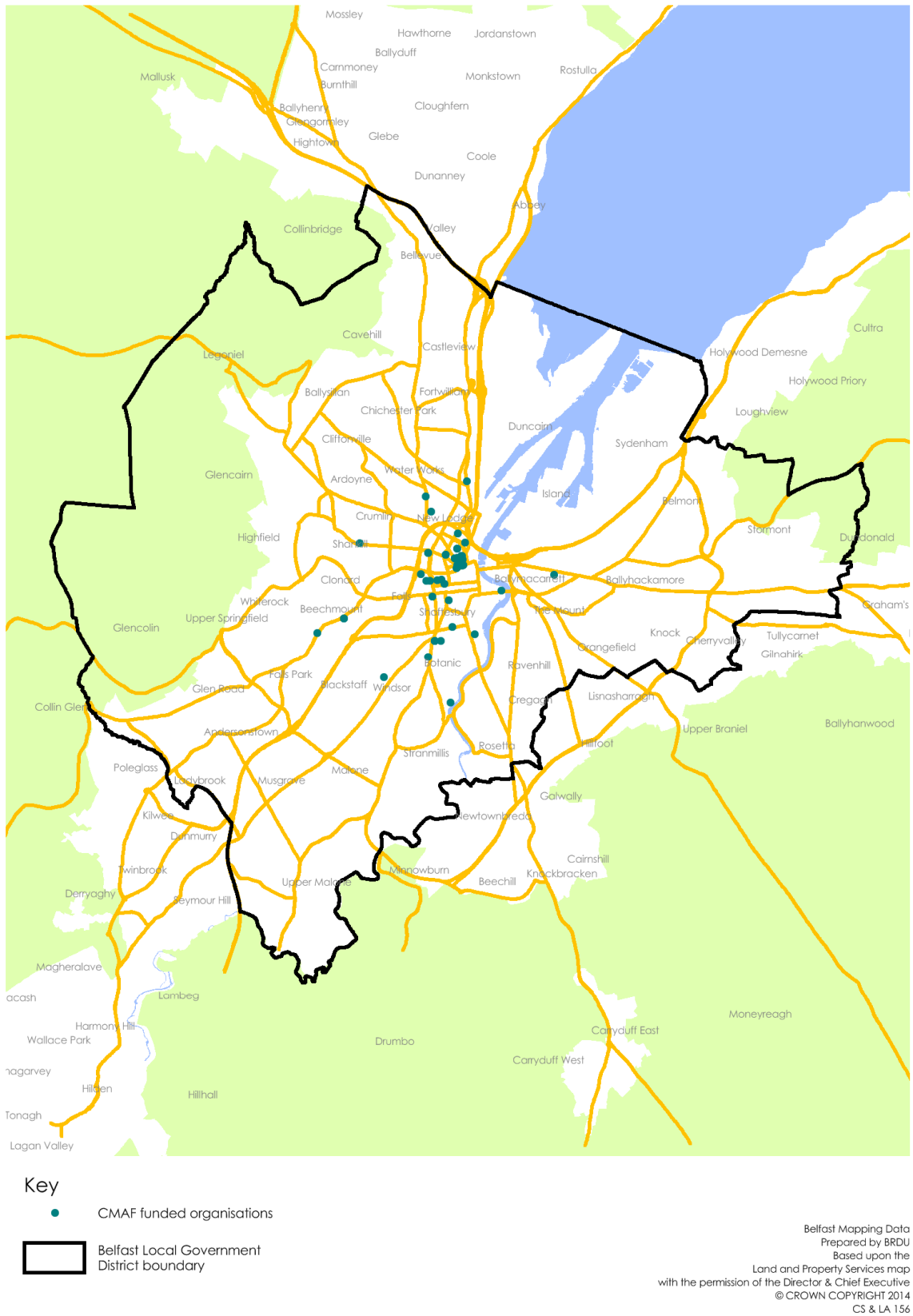
5. The Cultural Framework makes clear that the Council funds the arts because they improve quality of life and have an economic dividend, making Belfast a better, more prosperous and successful city to live in, work in and visit. However, there needs to be recognition of both the instrumental and intrinsic benefits of the arts to ensure that, as noted in the research paper, “Examining social inclusion in the arts in Northern Ireland”, policy is not detrimental to artistic quality.
6. The Council considers that high-quality arts is also likely to have the greatest instrumental impact, which is reflected in our core values of quality and equality and embedded in our funding processes. Different arts organisations have different aims, priorities and areas of expertise, creating a strong, multifaceted arts sector. Our funding encourages organisations to work to their strengths, whether this is inspiring communities, attracting audiences or strengthening the sector, rather than a blanket approach that requires all arts organisations to address all agendas.

### **Belfast City Council Arts Funding**

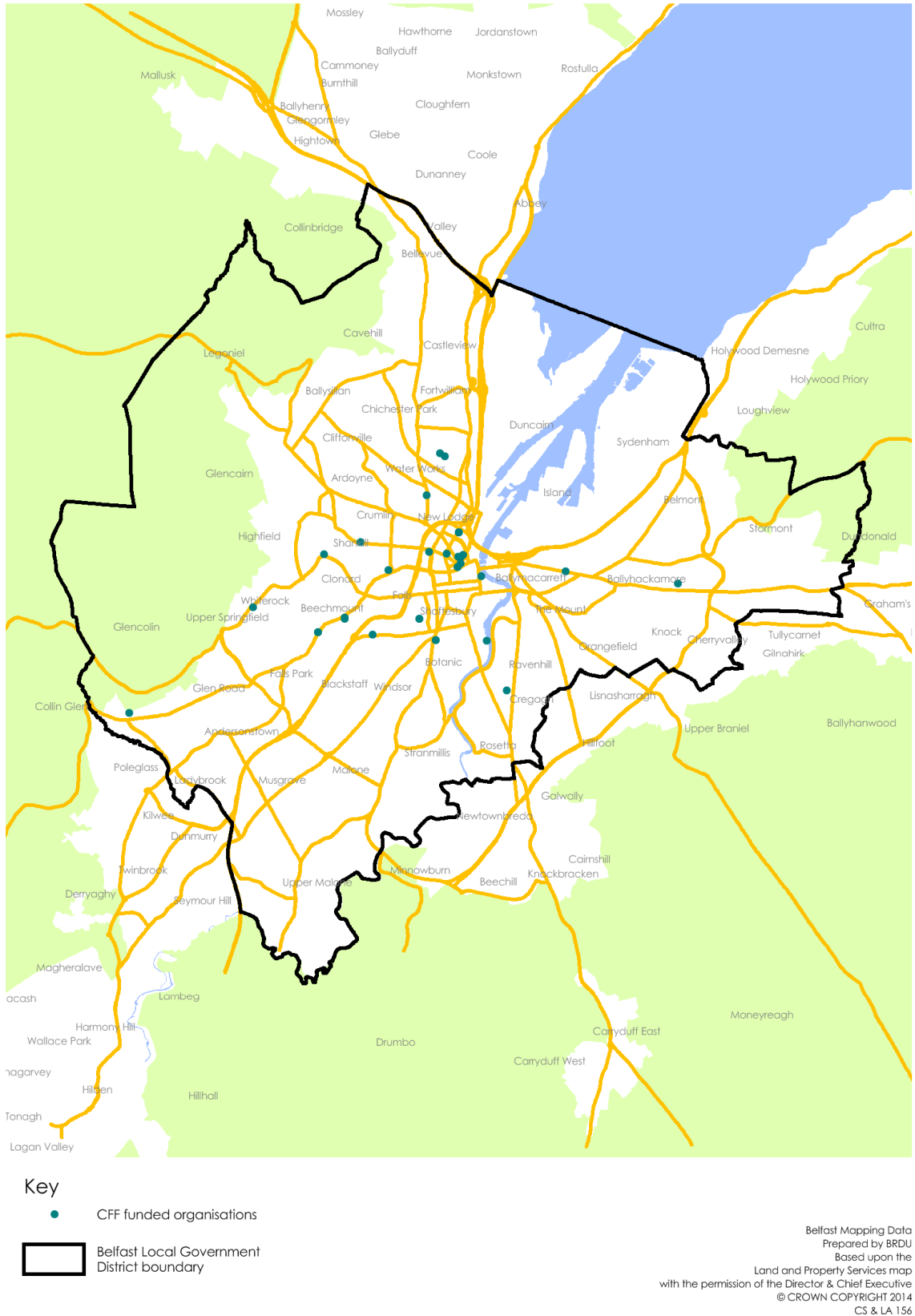
7. Under the Cultural Framework, Belfast City Council’s Tourism, Culture and Arts Unit invests in the arts through three main funding schemes. Core multi-annual funding provides 52 Belfast-based organisations with funding to support their core programme of activities over three years. Project funding provides funding of up to £10,000 per organisation per year for one-off Belfast-based activities. Community festivals funding, which is match funded by the Department of Culture, Arts and Leisure (DCAL), provides up to £10,000 per festival for community-based festivals.
8. In 2013/14, the sector benefitted from an increase in this funding of over 25 per cent, bringing the Council’s investment to £4.5m over three years. This funding currently attracts an average annual audience of 4 million and supports 140,000 participants, 300 full-time jobs, 130 part-time posts and 4,000 artists’ contracts.
9. However, all Council’s funding schemes are oversubscribed. Only a third of applications for project and community festivals funding are successful, and the amount of funding requested is almost five times the amount available.
10. The “Examining social inclusion” paper notes that in some areas of deprivation in Belfast, residents are more than two miles away from a dedicated arts venue “which are mostly located in the city centre”. There are a number of major arts or multi-use arts and community venues, such as Cúlurlann and the Spectrum Centre, which are outside the city centre but do not feature on the maps in section 2.7 of the research paper. Notably, while there may not be venues on every doorstep, there are arts organisations spread throughout the city, as shown in figure 1 below, which shows the location of Belfast City Council core multi-annual funded clients.



11. Figure 1: Belfast City Council Core Multi-annual Funding Clients



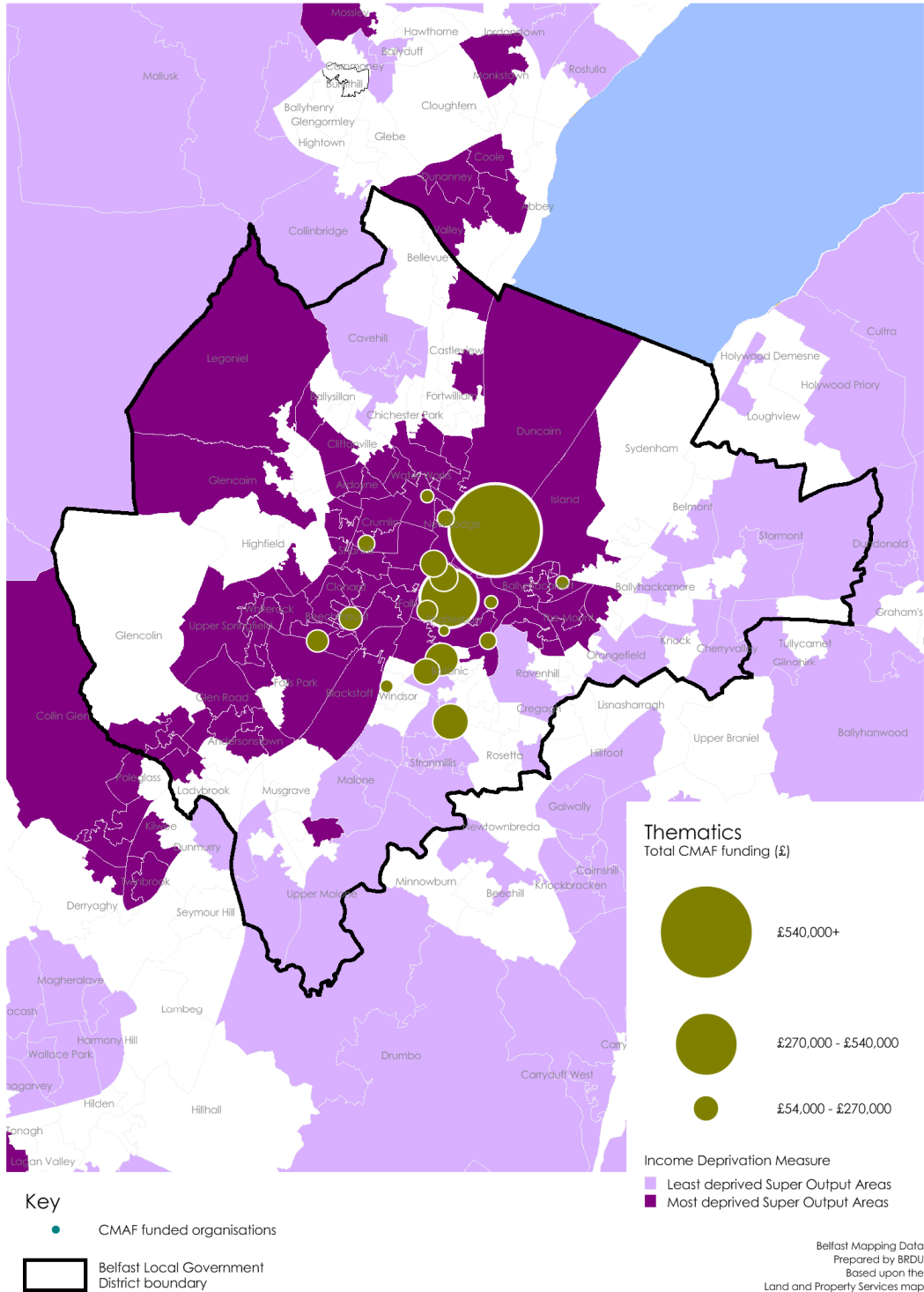
12. However, the location of arts organisations does not always correspond with the location of participants and audience. All core funded organisations would have a catchment area greater than one ward, and many organisations have at least a citywide catchment.
13. All organisations applying for funding from Belfast City Council are also given an opportunity to demonstrate how they inspire communities. While the amount of and approach to outreach work varies across organisations, it is estimated that 87 per cent of funded clients programme outreach and audience development activity, accounting for 94 per cent of the funding budget. This includes 31 per cent of funded organisations which could be classified as participatory arts, including community arts, which have access and participation at their core.
14. Therefore, while the “Examining social inclusion” research paper notes that lack of transport may be a barrier to attendance among disadvantaged communities, some Belfast arts organisations have already responded by providing free community buses to bring people to their events. Other organisations employ targeted marketing, for example, through local community centres, leisure centres, libraries and businesses, or others develop arts projects designed for and by the target community to develop a sense of belonging and ownership. Further examples of these can be found under the Best Practice section below.
15. Similarly, figure 2 below demonstrates the spread of festivals funded through the community festivals fund. Community festivals fund provides funding for festivals that are designed for or by geographic communities or communities of interest.
16. Community festivals fund is one of the Council’s most oversubscribed funds and many more festivals are run across the city without this funding, as indicated by the Belfast Festivals Forum membership of over 100. Often community festivals are not run by arts organisations and happen outside non-arts venues, reinforcing the need to include wider arts activity, including voluntary and community arts, in the research.
17. Figure 2: Location of community festivals funded through Community Festivals Funding



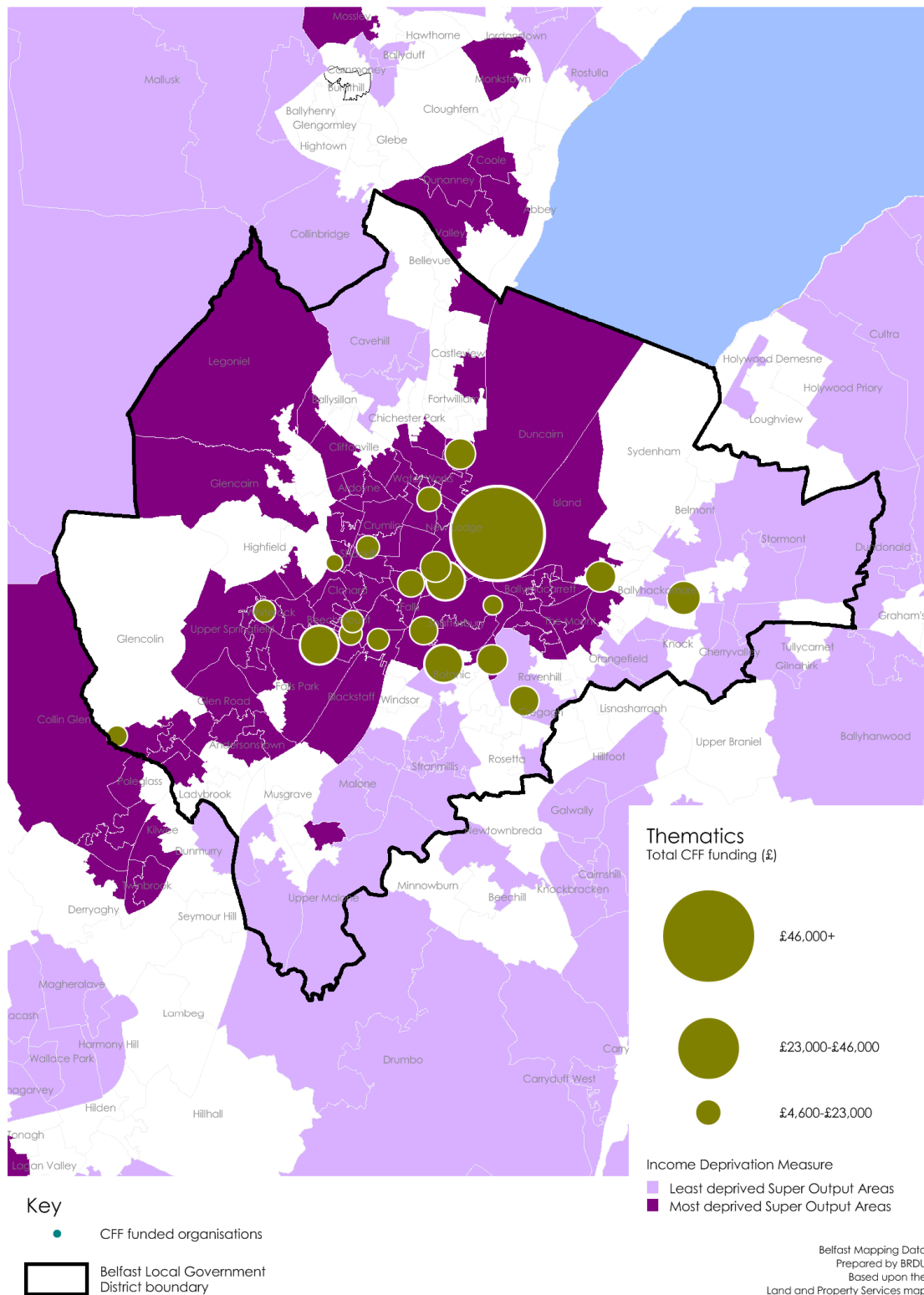
18. Figures 3 and 4 below show the amount of funding awarded by income deprivation measure. In agreement with the findings of the “Examining social inclusion” research paper, the majority of Belfast City Council arts funding is invested in to areas that

could be described as disadvantaged.

19. Figure 3: Amount of Core Multi-annual Funding Awarded by Income Deprivation Measure



20. Figure 3: Amount of Community Festival Funding Awarded by Income Deprivation Measure



21.

### **Other Council Support for Arts**

22. Arts is also supported and used by other Council Departments. The Parks and Leisure Department facilitates a wide range of events across its venues, parks and leisure centres, including through its small grants scheme. An analysis of events held in all parks across the city from January 2010 to June 2013 shows that 4 per cent of them were classified as cultural festivals or art exhibits and that 6 per cent of them were organised by arts/cultural groups or the museum.
23. The Department has also worked with local community arts group to develop murals and other pieces of public art in parks including the Waterworks, Falls and Ormeau parks. Finally, the Music in the Parks initiative, held in park bandstands, is very popular in the summer months, with a range of bands providing outdoor performances for free.
24. Given the spread of parks and leisure centres across the city, their accessibility to many neighbourhoods and their familiarity to a wide range of social groups, parks are well placed to promote inclusion in the arts.
25. The Good Relations Unit also supports arts activity, usually outside dedicated arts venues. This includes local street festivals by 45 community groups within working-class neighbourhoods to promote the positive expression of their cultural heritage around bonfires, including some artistic programming. Good Relations grant funding has also supported a large number of arts organisations to develop programmes of activity that promote equality and good relations and help transform Belfast in to a city that is shared by all.
26. The City Events Unit deliver an annual programme of civic events, including St Patrick's Day, the Lord Mayor's Day and an Easter festival, as well one-off events Tall Ships, World Police and Fire Games and Giro D'Italia. Most of these events include artistic programming and engage a diverse range of community groups from across the city. Research indicates that there is substantiate input from working class areas with approximately 50 per cent of attendees coming from lower economic groupings.

### **Other Evidence for Inclusion in the Arts of Working Class Communities**

27. The "Examining social inclusion" research paper highlights that there is little "hard" evidence of a direct causal link between cultural engagement and greater social inclusion.
28. The Council currently gathers a range of evidence and has carried out a variety of research. This includes an Equality Impact Assessment (EQIA) of the Cultural Framework for Belfast, based in part on monitoring and evaluation reports supplied by funded organisations. The EQIA includes a full assessment of the potential equality impacts on people in each of the S75 categories, considers whether the potential impacts are likely to be positive or negative, and makes recommendations for actions to remove or reduce potential adverse impacts. The EQIA report found that there is likely to be no adverse differential impact between people of different religious belief or political opinion; racial group; marital status; sexual orientation; men and women generally; or people with or without dependents. However, in keeping with the "Examining social inclusion" research report, the EQIA found that older people and disabled people are less likely to engage with the arts.

29. Each year, the Council also commissions a Belfast Audience Audit from Audiences NI, which is a city-specific audit of Belfast audiences similar to the NI-wide Audience Review cited in the “Examining social inclusion” research paper. However, it is important to note that Audiences NI’s research is based on ticket sales from organisations with a box office system connected to Audiences NI. Across NI, this is a total of 28 organisations. In Belfast, this is 15 organisations, including the Council’s Waterfront and Ulster halls and Visit Belfast, formerly the Belfast Visitor and Convention Bureau.
30. Many of the organisations included in the audit also provide activities, such as workshops and outreach events, which are less likely to be ticketed, but more likely to be targeted at priority groups. Such events and activities may create pathways to long-term arts attendance, helping in turn to grow audiences for ticketed events and venues. However, this requires more longitudinal research.
31. The Council also provides core funding to a further 40 cultural organisations which provide a wealth of activity that is neither ticketed nor linked to the Audiences NI system. Indeed, during the consultation on the Cultural Framework for Belfast, the arts sector felt strongly that this pattern was not replicated across the arts sector as a whole and more holistic research would show the full extent of penetration in to different areas and communities.
32. In response to this need for more holistic research, the Council committed in the Cultural Framework to developing a robust monitoring and evaluation framework which would capture the social and economic impact of arts in Belfast. This framework is still being developed in partnership with the arts sector and other stakeholders, including the Arts Council of Northern Ireland (ACNI) and DCAL. However, it is likely to include indicators of social inclusion, such as perceptions of community identity, pride and resilience; levels of participation, social engagement and commitment; social interaction and use of social networks; social cohesion; and control and self-efficacy.
33. With the caveats noted above, the Belfast Audience Audit shows that, on average, a minimum of 25 per cent of the households in each electoral ward had booked for the arts at one of the venues included in the report between 1 April 2012 and 31 March 2013. The breakdown of individual wards is as follows:
  - Shankill, Woodvale and Crumlin wards had less than 10 per cent of their households book for the arts
  - Seventeen wards (Glencairn, New Lodge, Whiterock, Ardoyne, The Mount, Blackstaff, Clonard, Ballymacarrett, Upper Springfield, Falls, Water Works, Beechmount, Legoniel, Duncairn, Woodstock, Ballysillan, Glencolin) had between 10 and 20 per cent of their households booking for the arts
  - Sixteen wards (Island, Highfield, Bellevue, Cliftonville, Falls Park, Bloomfield, Glen Road, Sydenham, Andersonstown, Ladybrook, Shaftesbury, Castlevue, Fortwilliam, Botanic, Knock, Chichester Park) had between 20 and 30 per cent of their households booking for the arts
  - Nine wards (Upper Malone, Orangefield, Windsor, Musgrave, Belmont, Ballyhackamore, Cherryvalley, Ballynaveigh, Finaghy) had between 30 per cent and 40 per cent of their households booking for the arts
  - Four wards (Ravenhill, Cavehill, Rosetta and Stormont) had between 40 per cent and 50 per cent of their households booking for the arts
  - Malone and Stranmillis wards had more than 50 per cent of their households booking for the arts

34. Finally, the Council also carries out an independent evaluation of specific projects. In 2013, this included evaluations to two PEACE III-funded programmes, Creative Legacies and City of Festivals, where target beneficiaries were defined as “areas where relationships have been significantly affected by sectarianism, racism, division or conflict – sectarian interface areas; disadvantaged areas suffering effects of physical dereliction; areas experiencing high levels of sectarian and racial crimes incidents and tensions; areas in decline due to lack of inward investment; areas where development has been inhibited by the conflict.”
35. The evaluation found evidence causal link between cultural engagement and greater social inclusion:
36. “As a result of the Programme delivery, outreach projects have affected attitudinal change in participants including an increased awareness of and a willingness to engage with culture and arts activities, a willingness to go outside of their own area and in cross-community working, an increase in respect and understanding between generations and cultures, increased knowledge of the history of their communities and a willingness to share their experiences.
37. “Projects have also been successful in taking the first step to challenging attitudes of sectarianism and racism amongst participants. Exposing individuals to arts activities and building relationships based on their shared interests have been successful in challenging attitudes.”

#### **Examples of good practice in accessibility and outreach work**

##### **38. City of Festivals**

39. The City of Festivals II programme was a Peace III-funded audience development initiative delivered by Belfast City Council between April 2012 and September 2013. It provided £300,000 of funding to festival providers for activities that engaged with new and underrepresented audiences and participants, reaching a total of 214,275 beneficiaries.
40. Outcomes achieved by the festival projects included attracting new audiences in support of the core festival activities; increased accessibility and awareness of the arts; reduced sectarianism and racism through raising cultural awareness; and the creation of shared cultural resources and spaces.
41. Key learning identified by festival providers included the importance of taking time to build a relationship with the target audience; involving participants in shaping events; outreach delivery at a time that suits the participants; providing incentives to attend (such as accredited training); and the need to be flexible in how projects were delivered.
42. A list of City of Festivals projects is included at appendix 1.

##### **43. Creative Legacies**

44. The Creative Legacies II programme was a Peace III-funded audience development and outreach initiative delivered by Belfast City Council between November 2012 and September 2013. The programme provided £300,000 of funding to consortia of arts and community organisations to deliver activities that promoted equality of access to the arts. The 11 consortia projects engaged a total of 1,508 from targeted



communities and reached a total audience of 16,600, culminating in a showcase in City Hall in September.

45. Outcomes achieved by the outreach projects included challenging existing behaviours and stereotypes leading to a better understanding of 'others'; increased involvement in community life; cross-community and inter-community working; increased accessibility and awareness of the arts; increased self-confidence through involvement and skills developed leading to enhanced employability; and leaving a legacy for future developmental work in the areas targeted.
46. A list of Creative Legacies projects is included at appendix 2.
47. Creative and Cultural Belfast including Development and Outreach
48. In September 2013, Belfast City Council launched a new landmark new fund for arts and heritage projects called the Creative and Cultural Belfast fund.
49. Belfast is a dynamic, diverse and unique city and having a dynamic, diverse and unique culture is vital for its success. It improves our quality of life by creating a shared, welcoming and proud city. It inspires us, brings us together and teaches us about ourselves and others.
50. However, some people and communities are less likely to take part in culture and arts than others due to lack of economic opportunity, educational achievement or other barriers.
51. Working with ACNI, Belfast City Council developed the Creative and Cultural Belfast to challenge social exclusion by providing everyone in Belfast with the opportunity to experience high-quality culture, arts and heritage.
52. Applications must demonstrate how projects will support the Cultural Framework's Distinctly Belfast and Inspiring communities themes and be:
  - a. cross-community – by which we mean, brings together people from different cultural and religious backgrounds
  - b. cross-city – by which we mean brings together people from different parts of the city
  - c. delivered in partnership between cultural and community organisations
  - d. benefit hard-to-reach areas and communities, by which we mean people who are less likely to participate in culture and arts due to social, economic or other barriers
53. Most public funding is tied to one financial year. However, this level of partnership working and community engagement requires a more sustained delivery time. For this reason, projects can run for between a maximum of 18 months and three years.
54. This type of engagement work can also be expensive. For this reason, the maximum level of funding available was £300,000 or 12 times the value of the largest project grant previously offered by the Council.
55. However, the Creative and Cultural Belfast fund was heavily oversubscribed, and we received a number of high-quality project proposals that we could not fund. Only 1 in 4 applications have been recommended for funding, and applicants requested four times the value of the funding available.

56. The fund is due to reopen again in April 2015 with a reduced level of funding available.

57. Inspiring communities action plan

58. The Council is currently developing an action plan to further deliver on the Cultural Framework's Inspiring communities theme, which aims to remove barriers to participation; develop shared cultural space, celebrating and promoting local cultures and communities; and target areas and communities with low levels of engagement.

59. Actions to be included under this action plan include:

- Support for communications, networking and training for community and community arts organisations in partnership with Community Arts Partnership
- Support for Test Drive the Arts, which offers free tickets to new audiences
- Development of a community ticketing scheme to encourage community groups to attend arts events. This is based on a best practice model developed by the Waterfront Hall, which works with event promoters to offer tickets to registered community groups.

60. Attracting audiences action plan

61. The Council is currently developing an action plan to further deliver the Cultural Framework's Attracting audiences theme. Over the past five years we have invested heavily in cultural infrastructure. Now we must ensure there is demand to meet supply, but engaging, retaining and developing audiences is one of the most critical challenges facing the sector today. This theme aims to increase the number of residents and visitors taking part and promote Belfast as a diverse and dynamic cultural city.

62. Actions to be included under this action plan include a five-a-year campaign to raise awareness of the wealth of arts activity available and to encourage people to engage more frequently. We will ensure that all actions under Attracting audiences consider the needs of target groups, including people and communities in disadvantaged areas.

**Recommendations for improvements in policies, delivery mechanisms and collaboration among key stakeholders**

63. Arts policy and funding should recognise that different arts organisations have different aims, priorities and areas of expertise, while different art forms appeal to a diverse range of people and communities. A diverse sector is also a strong, vibrant and sustainable sector.

64. Policy should also be based on sound evidence, and if working class communities are to be targeted, there needs to be further research demonstrating need as well as a clear definition of the target group. This research should look at the sector holistically and take in to account diverse audiences for non-ticketed activities and in non-traditional arts venues.

65. Any interventions should also be based on best practice and targeted at those organisations that are best placed to make a difference, but not to the detriment of the wider arts sector. Any funding, in particular, should be additional to the current investment, rather than make an already stretched sector do more on existing

resources.

66. Sound research also has the potential to advocate for the sector. The sector is already working hard to attract new audiences and inspire diverse communities, and there should be recognition of the excellent work already being carried out. We would welcome the opportunity to work in partnership with the Department to implement the Council's monitoring and evaluation framework, which will capture the social and economic impact of arts in the city.
67. Similarly, there is already a wealth of arts activity already programmed across the city. We need to make sure that all our residents and visitors are aware of these opportunities and work together to encourage strategic, joined-up marketing.
68. More funding could be made available to support outreach and audience development initiatives, reactive to any disproportional impacts highlighted by research. Initiatives targeting underrepresented audiences are often resource heavy and funding should be commensurate. In particular, it is not guaranteed that PEACE IV funding will be open to or secured for projects such as Creative Legacies or City of Festivals, which will leave a vacuum unless other public subsidy can be levered.
69. Such projects also benefit from both longer-term development and evaluation. Community groups are sometimes concerned that approaches from arts organisations are tokenistic, while arts organisations are concerned that genuine, sustainable partnerships cannot be built within a one-year funding cycle. Benefits may also not be realised until several years in to a project, and we would welcome more longitudinal arts research.

## **Appendix 1: City of Festivals Projects**

### **Arts Ekta**

The organisation sought to deliver a targeted outreach programme in support of the three large festivals, Belfast Mela, Diwali & Samhain and the Festival of Colours. The outreach targeted under-represented groups including women, young people, LGBT, Irish language communities, the Roma and Chinese communities and was successful in engaging with 128 participants. In addition, the project provided the opportunity for 60 volunteers and two work placements.

### **Cathedral Quarter Arts Festival**

The Reels on Wheels project sought to engage with older people from deprived areas of the city as a group that had been identified as being underrepresented in existing festival activities. This was delivered using a Cinemobile and an Open Source pop-up venue in Donegall Street. Activities included 10 film screenings, reminiscence sessions and showcasing the work of community groups throughout the festival.

### **Crescent Arts Centre**

The Crescent Arts Centre sought to create a culture of reading through the establishment of 10 book clubs at community centres, primarily across north and west Belfast in areas of deprivation. The clubs met for 10 months and read a title selected by the group. Participants were encouraged to attend events at the Belfast Book Festival with discounted tickets offered to participants and their friends and families. Facilitated book clubs have continued to be delivered following the initial outreach period.

### **Culture Night**

In support of Culture Night 2012, new audiences were targeted from deprived areas by providing workshops to encourage involvement and to bring individuals into the city centre in the week prior to the festival. Groups were encouraged to showcase their work, companion tours were delivered to bring escorted groups to the festival, with a community mural created in Buoy Park. More than 900 individuals participated in these activities, with many attending Culture Night itself.

### **Féile an Phobail**

Féile Unplugged targeted young people from nationalist, unionist and minority ethnic communities in west Belfast. Training was provided in a range of disciplines including media skills, production and event management. The 113 young people trained then delivered Féile Unplugged over three days during the both the Féile festival in August 2012 and the Draíocht Young People's Festival in April 2013. More than 5,000 young people attended these events with delivery at venues including the grounds of City Hall. Féile Unplugged will continue to be delivered in future Féile festivals.

### **Festival of Fools**

This project sought to attract new audiences to the main festival in 2012 and 2013 through targeted outreach. The activities were successful in engaging with 191 participants and 1,925 additional audience members, including women, children, young and older people, with a high percentage of these from the top 25 per cent most deprived super output areas.

### **Orangefest**

The aim of the project was to increase the number and range of individuals in the city centre on the Twelfth of July 2012 and 2013. Working with Belfast City Centre Management, the project sought to ensure shops and businesses would be open on a day when they would be

traditionally closed. Children's workshops and cookery demonstrations were also delivered in the grounds of City Hall.

**Pride**

Pride sought to increase the attendance at its annual Belfast Pride event by targeted outreach at underrepresented groups including women and young people. These activities were delivered in conjunction with Here NI, the WOW Group and the Gay Ethnic Group. This led to growth in festival activity to more than 50,000 individuals in 2013.

**The Beat**

The Urban Ballet project sought to engage with over 100 young people from across Belfast in art-based activities and workshops. Engaging with arts professionals in rap and hip hop, lyric writing, choreography and music making, the young people were also dancers or drummers in the Made in Belfast Carnival 2013.

**Young at Art**

This project targeted women and children under 14 in the Shankill, Woodvale and Highfield areas as they had been identified as having low arts participation. Activities resulted in 947 children being accessed through working with 11 schools. In support of the work, a companion manual, DVD and prop boxes were created to assist with future delivery, with training provided for teachers to assist with this.

## **Appendix 2: Creative Legacies Projects**

### **Arts for All: The Edward Carson Drama and Summer School**

Partners: The Dean Clarke Foundation, Tiger's Bay Historical Society, Tiger's Bay Men's Group; Basement Youth Club, Crosswires Women's Group

This project explored the life and impact of Edward Carson using a single identity development approach to promote understanding of local history. The project has included historical and creative writing workshops, photography training, a walking tour of North Belfast, the creation of a drama, *My Duncairn Diary*, and a participant-led visit to Dublin. *My Duncairn Diary* has been staged at the summer school, the East Belfast Arts Festival, in Crumlin Road Gaol as a part of Culture Night and at the Creative Legacies showcase in City Hall.

### **Arts Ekta: Belfast Suitcase Stories**

Partners: Northern Visions, Cara Friend, Belfast Islamic Centre, An Droichead; Over 50s Indian Senior Citizens Group

This project sought to engage with hard-to-reach individuals from minority ethnic, LGBT and cross-community backgrounds who are resident in deprived areas. Workshops created a series of 'suitcase' art pieces that have been displayed at events including Mela, Pride, the Ulster Museum, Conway Mill, the Spectrum Centre and the Creative Legacies showcase. The suitcases will be exhibited in the City Hall again in April 2014.

### **The Beat Initiative: Belfast Big Drums**

Partners: Féile an Phobail, Wandsworth Community Association

This project sought to redefine the perception of the Bodhran and Lambeg drums and turn them into positive, shared cultural symbols. Working cross-community, participants created Lambeg, Bodhran and Alfaia drums and decorated them for the theme 'Voices of the City'. A new piece of music was created and taught to 46 participants. This musical piece has been performed at Wandsworth Carnival in June, Féile parade in August, as a part of Culture Night in September 2013 and the Creative Legacies showcase event.

### **Beyond Skin: World of Music, Art and Dance (WOMAD) Outreach Programme**

Partners: Walkway Community Association, Pobal, WOMAD, T13, Releasing Rhythms

This project sought to engage young people from across Belfast who would not normally have access to creative arts in a series of facilitated workshops to develop a wider cultural understanding. More than 50 workshops have taken place involving more than 200 children and 35 adults from 10 community groups. Participants performed at the Skainos Centre as a part of the East Belfast Arts Festival and at the Creative Legacies showcase.

### **Kabosh Theatre Company: Celebrating Belfast**

Partners: Northern Visions, Shankill Women's Centre, Spectrum Centre, Féile an Phobail, Belfast Festival at Queen's

This project was the first stage of a larger project as part of the Belfast Festival at Queen's. Activities delivered included the creation of an intergenerational oral archive; 6 workshops delivered to the Shankill area local history group on developing a script for and delivering a guided tour; delivery of tours in the Shankill area; 4 professional 5-minute drama productions to animate the tour; and contribution to the development of an app on the 'streets of Belfast'.

### **New Lodge Arts: Temporary Places**

Partners: Skegoneill and Glandore Common Purpose, Paragon Studios (PS<sup>2</sup>)

This project has used temporary or pop-up spaces in the New Lodge (an empty shop) and on the Glandore/Skegoneill interface (a shipping container). The spaces have been used for activities facilitated by eight artists, including model making and drawing classes. The activities have been filmed to tell the story of the project, and there are plans to continue utilising the spaces beyond the project.

**Open Arts: Several Stories High**

Partners: Aspen (subsidiary of NIAMH), Conway Education Centre

This project sought to use intergenerational reminiscence workshops to gather information on the streets where participants first lived and where they live now. The information gathered has been used to create a musical composition and visual art. The performance has been recorded and is now available online.

**Prime Cut Productions: The People's Choir**

Partners: Open Arts, Outburst Queer Arts Festival, Knocknagoney Parent and Toddler Group, Ardoyne Women's Group

This project worked with 200 participants drawn from 10 community groups located in areas of multiple deprivation. They created musical compositions and songs based on their experiences of living in a post-conflict society. The resulting compositions formed a part of *The Conquest of Happiness* theatre production, which toured Europe.

**Spectrum Centre: Crimea Square**

Partners: Y.E.S.S. Performing Arts Group, Green Shoot Productions

This project looked at the last 101 years of history through 12 watershed moments to illustrate how the Shankill and surrounding areas are a mixed community with a shared and culturally diverse history. Fifty-six participants representing 4 community groups took part in activities including 22 workshops with playwrights and creative directors, a script read-through and the production of a DVD. Crimea Square won the Audiences Award at Belfast Festival at Queen's 2013.

**Workers Education Association: Whispering Belfast**

Partners: Ulster Museum, Forthspring Inter Community Group, The Vine Centre

This project sought to provide a voice for those that have not had their voices heard in either the past or present. Using Theatre of Witness techniques, including facilitated creative writing, drama and arts, participants created 14 Belfast puppets and an audio narrative of their experiences. The puppets have been exhibited at the Ulster Museum, Crumlin Road Gaol and community centres.

**YouthAction NI: Community Voices**

Partners: Greater Village Regeneration Trust, Upper Springfield Development Trust, Wave Trauma Centre

This project targeted young people from deprived areas across Belfast who would not otherwise have access to performing arts. Fifty-one young people engaged in a 20-week arts training project culminating in the performance of three 30-minute theatre pieces at a Community Voices festival in July 2013. The festival also included 4 master classes, a diversity workshop, 5 rehearsals and 8 performances.





Item No.



**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Belfast Waterfront/Ulster Hall Performance Report Quarter 3 2013/2014
<b>Date:</b>	18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, Ext 3470
<b>Contact Officer:</b>	Jennifer Patterson, Revenue and Business Generation Manager Ext 1335 David Orr, Business Support Manager, Ext 3502

**Relevant Background Information**

The purpose of this report is to provide Members with a progress report on Belfast Waterfront/Ulster Hall's (BW/UH) performance during the nine month period, 1 April to 31 December, financial year 2013/2014.

Venue performance is reported to Committee on a quarterly basis. The third quarter report includes a review of entertainment and business hire performance at BW/UH and an analysis of actual performance against budget estimates for the relevant financial period.

A detailed account of BW/UH performance trends and a comparison with 2012/2013 is available in Appendix 1.

**Key Issues**

Performance trends

Quarter 3 is traditionally the busiest time of year for entertainment bookings and occupancy levels at the Waterfront and Ulster Halls. During October – December alone a total of 177 entertainment performance and 60 business conferences and events took place at the venues.

Entertainment Hire and Programming

As in previous years the season programme was varied and included a number of well-

known acts ranging from Jools Holland, Russell Brand to Jose Carreras, not forgetting our annual pantomime (Little Red Riding Hood), the All Ireland Irish Dance Championships or indeed the Van Morrison's Freedom of the City concert in November which attracted a lot of publicity in the media.

Financially entertainment concerts and events continues to perform well with income secured from externally hired events during the first nine months of the year (1 April – 31 December 2013) exceeding target by 9.4% achieving a total income of £727k against budget at £664k.

Whilst the total number of Auditorium 'own shows' and occupancy at the Waterfront during April – December 2013/2014 decreased on results achieved for the same period last year (-1 events and -5 days), the number of Studio owns shows contracted during this period increased on 2012/2013 performance with nine events compared to six last year. Studio occupancy levels also increased with 63 days usage compared to 58 in 2012/2013.

The number of Auditorium commercial hires during April – December 2013/2014 reflects a decrease of 11% achieving 40 versus 45 bookings for the same period last year. This in turn had a consequential effect on occupancy levels for entertainment hire occupancy however, on a positive note there has been a marked increase on 2012/2013 performance levels for the number of conference business bookings and occupancy days in the Auditorium during this period and this in turn has resulted in an annual increase in Auditorium occupancy of 2%.

In terms of the Ulster Hall, the total number of owns shows programmed out to the 31. December 2013 increased by 57% (+4) on last year's performance as did occupancy, whereas as the number of commercial hires was similar to 2012/2013's performance with 74 bookings contracted for the period and 133 days occupancy.

The current economic climate continues to influence client booking trends across the board plus tickets sales/ visitor numbers at shows.

#### Conference Business Sales

Overall Business Hire performance for the first nine months, 1 April – 31 December 2013/2014 was extremely pleasing achieving an income of £597k which was £128k (27%) more than the budgeted figure of £469k.

The number of Auditorium bookings achieved during the first nine months of this year increased by 36% on the same period last year (14 bookings contracted in 2013/2014 compared to 10 in 2012/2013) and is due to the team's success in attracting a number of new large-scale conference bookings including the World Police and Fire Games (WPFG) and International Neonatal Nurses conference. The growth in the number of bookings positively impacted on occupancy levels resulting in a growth of 30% with 36 days secured in 2013/2014 versus 20 days in 2012/2013 and, increased room hire income for the period.

Although the number of Studio bookings decreased (-6 bookings) on 2012/2013 performance, occupancy levels exceeded target achieving a total of 48 days which was a growth of 30% on the previous year. Once again this can be attributed to WPFG.

During the first nine months of 2013/2014 the Ulster Hall saw an increase in the number of conference bookings (+1) with eight bookings contracted in the Grand Hall at the end of December 2013. Occupancy levels also increased resulting in a growth of 57% with a total of 22 days usage.

Box Office

Ticket sales at period nine of the financial year 2013/2014 were £488k which was £60k less than budget. The overall economic downward trend evident in other business sectors continues to influence performance in this area.

Overall performance

Visitor figures for the first nine months of the 2013 saw 253,890 people attending events at the Waterfront and Ulster Halls against a target of 267,024. A total of 181,385 visitors were recorded for Belfast Waterfront (4 % within range of target at 187,734) and 72,505 people at the Ulster Hall which was 8% short of target at 79,290. The quarter 3 outturn for the Halls is considered reasonable given the current economic climate which continues to influence ticket sales/ attendance figures. Venue management will continue to monitor and review the situation and work on identifying opportunities to increase venue hires and own shows in order to bolster visitor numbers.

Gross turnover for the at the end of period nine was £121k (5%) higher than target at £2,130k while expenditure was £183k above budget estimate due to additional employee costs, premises costs and hired and contracted services in relation to performer fees to support the Waterfront and Ulster Hall's events programme.. This has resulted in an actual operating cost at the end of period nine of £1,954k which is £63k above the budgeted operating cost for the period.

**Equality and Good Relations Implications**

There are no equality implications in this report.

**Resource Implications**

None

**Recommendations**

That Members note the contents of the report

**Decision Tracking**

Officer Responsible: Revenue and Business Generation Manager / Business Support Manager

<b>Guide to abbreviations</b>
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BW/UH    Belfast Waterfront/Ulster Hall WPFG    World Police and Fire Games
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<b>Documents attached</b>
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Appendix 1 – Belfast Waterfront and Ulster Hall Performance Trends
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**BELFAST WATERFRONT AND ULSTER HALL  
PERFORMANCE TRENDS**

**APPENDIX 1**

<b>QUARTERS 1-3</b>	<b>Target 2013/14</b>	<b>Actual 2013/14</b>	<b>Actual 2012/13</b>
<b>Conferences and Business Hire</b>			
No. of Conferences (MA)	17	14	10
No. of Conferences (Studio)	10	12	18
No. of Conferences (UH, Grand Hall)	6	8	7
MA Occupancy Days	37	36	20
Studio Occupancy Days	26	48	37
Meeting Room Occupancy Days	83	315	153
UH (Grand Hall) Occupancy Days	7	22	14
Business Hire Income Value (incl. contras)	£468,688	£597,115	£211,596
% of Venue Turnover	22.0%	26.5%	9.2%
<b>Concerts + Events</b>			
No. of 'Own Show' Entertainment Events (MA)	19	16	17
No. of 'Own Show' Entertainment Events (Studio)	3	9	6
No. of 'Own Show' Entertainment Events (UH)	5	11	7
MA 'Own Show' Occupancy Days	21	19	24
Studio 'Own Show' Occupancy Days	4	63	58
UH 'Own Show' Occupancy Days	5	11	9
No. of 'Hire' Entertainment Events (MA)	53	40	45
No. of 'Hire' Entertainment Events (Studio)	13	22	22
No. of 'Hire' Entertainment Events (UH)	109	74	75
MA 'Entertainment Hire' Occupancy Days	63	61	67
Studio 'Entertainment Hire' Occupancy Days	38	36	75
UH 'Entertainment Hire' Occupancy Days	109	133	133
Entertainment Hire Income Value (incl. contras)	£663,981	£727,207	£903,786
% of Venue Turnover	31.2%	32.3%	39.2%
<b>Box Office</b>			
Gross number of Tickets Sold (incl. UH)	170,000	155,217	197,137
Gross Value of Tickets Sold (incl UH)	£3,400,000	£3,125,945	£3,307,654
<b>General</b>			
Gross Turnover (£)	£2,130,243	£2,250,787	£2,306,289
Gross Operating Expenditure	£4,021,455	£4,204,532	£4,280,853
BCC Annual Subsidy/Net Operating Loss	£1,891,212	£1,953,745	£1,974,564
Total MA Occupancy Days	123	116	111
Total Studio Occupancy Days	68	147	170
Total UH (Grand Hall) Occupancy Days	121	166	156
MA Annual Occupancy % (based on total 273 days)	45%	43%	41%
Studio Annual Occupancy % (based on total 273 days)	25%	54%	62%
UH Annual Occupancy % (based on total 273 days)	44%	61%	57%

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**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Scale of Charges 2014/2015
<b>Date:</b>	Tuesday, 18 February 2014
<b>Reporting Officer:</b>	John McGrillen, Director of Development, Ext 3470
<b>Contact Officer:</b>	David Orr, Business Support Manager, Ext 3502

**Relevant Background Information**

The purpose of this report is to consider the annual review of prices for hire/rental charges at the Belfast Waterfront, Ulster Hall, St Georges Market and Community Centres and to agree an implementation with effect from 1 April 2014.

**Key Issues**

**Belfast Waterfront / Ulster Hall**

The current pricing schedule, applicable from 1 April 2013 – 31 March 2014, was agreed by the Development Committee on 19 February 2013. A number of price changes were introduced, at that time, to ensure that the venues remained competitive.

It is recommended that charges for all spaces in the venues remain the same and therefore attracted a zero increase for 2014/2015. The proposed recommendation takes account of the difficult trading environment we are currently operating in as well as the planned development at the Waterfront Hall.

**Community Centres**

Prices have remained the same from 2010/2011.

It is recommended that this policy continues for another year and that no price increases should be applied for 2014/2015.

**St George's Market**

In January 2010 Members approved an increase, of £1 per stall, in stallage and hire charges for a 2 year period from 1<sup>st</sup> April 2010 to 31 March 2012. There was no price increase in 2012/2013 as a result of the difficult economic trading conditions and in 2013/2014 the Development Committee, at its meeting on 19 February 2013, agreed that as a result of disruption within the city and the negative impact on traders that hire fees for stalls would not increase in the 2013/2014 financial year.

It is recommended that the Development Committee increase hire fees for stalls by £1.00, from £13.00 to £14.00, for 2014/2015 with effect from 1 April 2014 notwithstanding consideration of the Structural Review of St Georges Market and any future investment / pricing decisions agreed by the Development Committee .

**Equality and Good Relations Implications**

There are no equality implications in agreeing the 2014/2015 Departmental Scale of Charges.

**Resource Implications**

Financial

The recommendations above have all been factored into the Departmental Revenue Estimates for 2014/2015.

Human Resources

There are no additional human resource requirements in relation to implementation of the proposed Pricing Policy.

**Recommendations**

That Members note the contents of the report and approve:

- 1) No increase in fees and charges for the financial year 2014-15 in Belfast Waterfront / Ulster Hall and Community Services;
- 2) The increase of £1.00 per stall, from £13.00 to £14.00, in St Georges Market;
- 3) An effective date of 1<sup>st</sup> April 2014 for all areas and services.

**Decision Tracking**

Officer Responsible : Business Support Manager

Actions to be completed for 1 April 2014





**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Quarterly Financial Report – Quarter 3 2013/14
<b>Date:</b>	18 February 2014
<b>Reporting officer:</b>	John McGrillen, Director of Development ext 3470
<b>Contact officer:</b>	David Orr, Business Support Manager ext 3502

**Relevant background information**

The Strategic Policy and Resources Committee agreed on 18 June 2010 that:

- the Council would produce financial reporting packs for the Strategic Policy and Resources Committee and each Standing Committee on a quarterly basis
- the Budget and Transformation Panel would receive monthly financial updates if there were any significant issues to report.

The reporting pack (Appendix 1) contains a summary dashboard of the financial indicators and an executive summary explaining the financial performance of the Development Committee in the context of the financial performance of the overall Council. It also provides a more detailed explanation of each of the relevant indicators covering the year to date and forecast financial position at the year-end.

The style and layout of the reporting pack reflect much of the discussion and feedback arising from the Members' financial training at the end of September 2010. As we previously advised the Committee, we will continue to develop the style and contents of the reports in liaison with Members.

Central Finance and our departmental management team have worked together to develop the information contained within this financial reporting pack.

**Key issues**

Current and forecast financial position 2013/14

The Development Department is under spent by (£22,174), or (0.1%), of its net budgeted expenditure of just over £14.97 million at the end of Quarter Three.

Economic Initiatives and International Development (EIID) is under budget by (£35,497) (0.8%), City Events and Venues is over spent by £117,625- 3.8% and Directorate is under spent by (£5,619) (0.2%), while Community Services is under budget by (£98,682) (2.2%) at the end of Period 9.

There are six main areas that give rise to the current overall (£22k) (0.1%) under spend within the Department at the end of Period 9. These are as follows:

1. Increased income of (£137k) - generated from an increase of (£51k) in Directorate, (£53k) in EIID, (£30k) in City Events and Venues and (£3k) in Community Services.
2. An over spend in employee costs of £79k is made up of overspends in Directorate- £78k, Community Services -£7k and City Events and Venues- £55k, offset by an under spend in EIID of( £61k) during the period.
3. An under spend of (£18k) in premises costs reflects reduced costs in the Markets (£17k), Community Services (£15k) and Directorate (£10k), and is offset by an over spend in City Venues of £24k
4. A net over spend of £34k relates to the section grants and subscriptions during the period and is made up of £35k in the EIID Section and £13k in Community Services, and is reduced by under spends of (£11k) in Directorate and (£3k) in City Events and Venues.
5. There is a reported net over spend of £22k which relates to unbudgeted expenditure in regards to compensation claims for Markets of £12k, City Events and Venues of £8k and Community Services of £2k.
6. There is a small net under spend of (£3k) in transport costs and supplies and services, and is made up of an over spend of £9k in supplies and services, and offset by reduced spend in transport costs of (£12k).

It is currently forecast that the Development Department will be under spent by approximately £20k (-0.5%) at the year-end.

- Community Services is forecast to be £106k (-1.9%) under budget at year-end.
- Economic Initiatives is forecast to be £11k (-0.2%) under budget at the year-end.
- Directorate is forecast to be £17k (0.5%) over budget at the year-end.
- Finally, the City Events and Venues Section are forecast to be £80k (2.0%) over budget at the year-end.

The Department will continue to monitor the variance between actual and budgeted expenditure during Quarter Four.

The financial reporting pack contains more detail on both the overall Council position and the financial performance in each of the Services within the Development Department.

<b>Resource Implications</b>
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There is a year-to-date under spend of (£22k) at the end of Period 9. However, the forecast is that the Department will be under spent by £20k at the 2013-14 year-end.
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<b>Recommendations</b>
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Members are recommended to note the above report and associated financial reporting pack.
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<b>Decision Tracking</b>
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N/A
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<b>Key to Abbreviations</b>
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N/A
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<b>Documents Attached</b>
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Appendix 1: Financial Reporting Pack
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Development Committee

Quarterly Finance Report

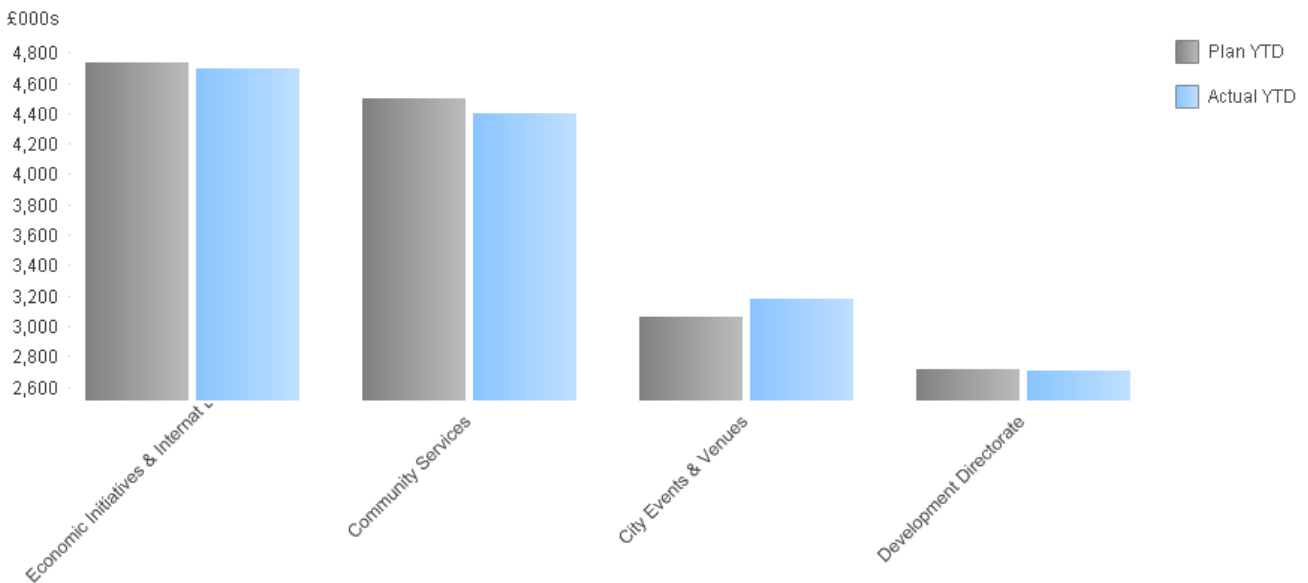
Report Period: Quarter 3, 2013/14

## Dashboard

Revenue Section							Page
Service	YTD	YTD Var £000s	Var %	Forecast	Forecast Var £000s	Var %	3&5
Development Directorate		(6)	(0.2)%		17	0.5%	
Community Services		(99)	(2.2)%		(106)	(1.9)%	
City Events & Venues		118	3.8%		80	2.0%	
Economic Initiatives & Internat Devpt		(35)	(0.8)%		(11)	(0.2)%	
<b>Committee Total</b>		<b>(22)</b>	<b>(0.1)%</b>		<b>(20)</b>	<b>(0.1)%</b>	

Key Performance Indicators (KPI)				Page
KPI	Actual	Target		
Compliant Purchases	81.7%	90.0%		6
Timeliness Of Goods On System	72.8%	75.0%		7

## Committee Net Revenue Expenditure: Year to Date Position

*Commentary and action required:*

The **Development Department** is under spent by (£22,174), or (0.1%), of its net budgeted expenditure of just over £14.97 million at the end of Quarter Three.

**EIID** are under spent by (£35,497) at the end of Period 9 (Budgeted Net Expenditure: £4,729,162; Actual Net Expenditure: £4,693,665).

The reported under spend arose as a consequence of the receipt of more than budgeted income of (£53k). A total of (£38k) is as a result of increased stallage hire within St Georges Market, and a further (£18k) relates to the Economic Development Unit for contributions received in relation to the HARTE programme and the Belfast Business Awards. There is also reduced expenditure of (£61k) in employee costs due to vacant posts during the first half of the year, which are expected to be filled in the last quarter of the financial year, a further (£17k) in premises costs due to reduced spend in Markets which is in relation to profiling. These are then offset by increased costs within supplies and services in Markets of £32k and £12k within Economic Development- these are profiling issues and will self correct in the quarter four. There are also over spends in grants and relate to the Tourism Unit due to the incorrect profile of actual distribution and will self correct, and there is unbudgeted spend of £12k which relates to compensation claims for St Georges Market and an over spend of £4k in transport costs.

Community Services are under spent by (£98,682) at the end of Period 9 (Budgeted Net Expenditure: £4,495,544; Actual Net Expenditure: £4,396,861).

This under spend relates to reduced premises costs of (£15k) within Community Facilities and is as a result of profiling and will self correct, further under spends totalling (£94k) in supplies and services within the Area Support, Community Facilities and Children and Young People units- these are under close review and will be included in the year end forecast as appropriate. There is also decreased expenditure within transport costs (£9k) in relation to reduced usage of buses, and a slight increase of income (£3k) as a result of higher than budgeted monies received in fees and charges for Summer Schemes. These are offset by increased employee costs of £7k due to additional salary and wages

payments, and £13k over budget in grant payments due to profiling and will self correct by end of financial year, and a further £2k unbudgeted spend in relation to a compensation claim.

**City Events and Venues** are over spent by £117,625 at the end of Period 9 (Budgeted Net Expenditure: £3,058,248; Actual Net Expenditure: £3,175,872).

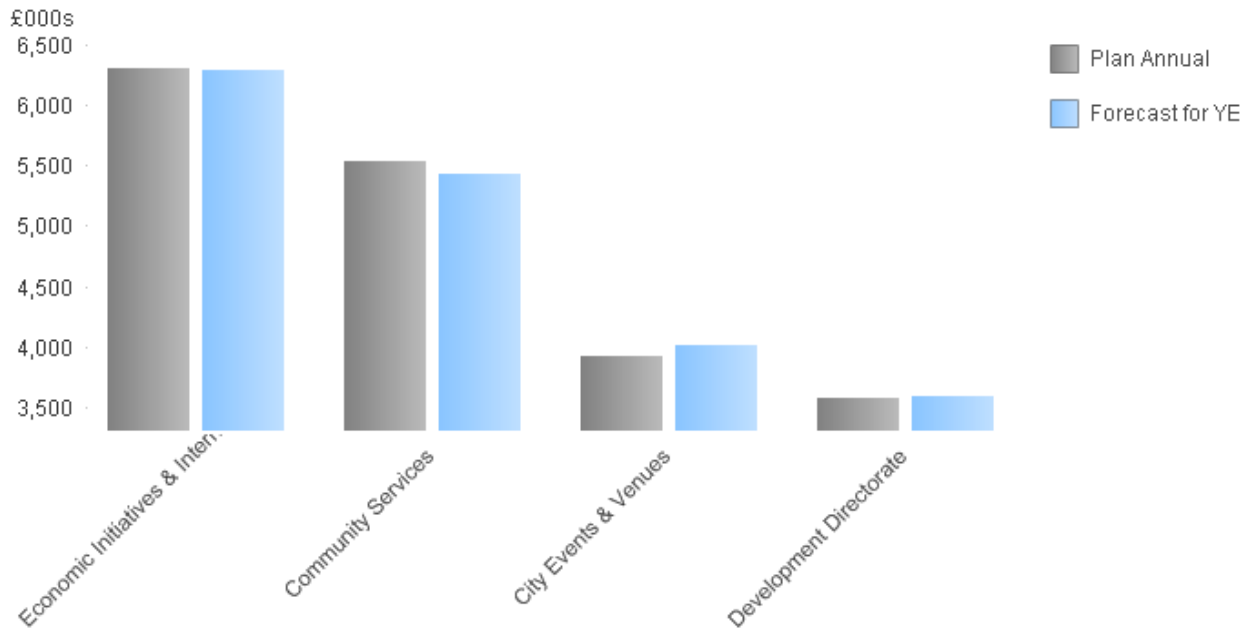
Income has increased within City Events and Venues by (£30k) with an additional (£25k) being received in City Events for the Maritime Festival, and a further (£5k) in relation to the World Police and Fire Games. There are also further under spends of (£7k) within transport costs in City Events, and (£3k) less than planned spend in relation to profiled Support for Sport grants. This was then offset by higher than planned spend of £55k within employee costs due to increased temporary and casual staff and overtime usage as a direct result of increased programme activity. There are also further over spends of £24k in premises costs in relation to City Venues due to increased costs- these are mainly profiling issues and will be monitored closely for the remainder of the year. There are increased costs of £71k in supplies and services and relates to profiling and will also be monitored and included in forecasting as appropriate, along with an unbudgeted spend of £8k in relation to a compensation claim for the Waterfront Hall.

**Directorate** are under spent by (£5,619) at the end of Period 9 (Budgeted Net Expenditure: £2,714,803; Actual Net Expenditure: £2,709,184).

This under spend is mainly attributable to increased income received for Urban Development unit of (£50k) relating to Hannahstown Regeneration programme, under spends in premises of (£10k), and supplies and services of (£12k)- these both are profiling issues and will self correct by end of financial year. These amounts are offset by employee costs totalling £78k due to various temporary posts throughout the service covering sickness and the Investment Programme.



## Committee Net Revenue Expenditure: Forecast for Year End (YE)

*Commentary and action required:*

It is currently forecast that the Development Department will be under spent by (£20,000) (or 0.5%) at the end of the 2013 – 2014 financial year.

**The Economic Initiatives and International Development** section is forecast to be under spent by a total of (£11,000) (or 0.2%). This projected net variance relates to additional income received within the Markets unit of (£21,000) for increased stallage fees, and is then offset by increased project costs of £10,000 within the Economic Development unit.

**The Community Services** budget is forecast to have an under spend of (£106,000) (or 1.9%) at the end of the year. This under spend relates to staff vacancies within Play Centres of (£35,000) and a vacant post within the Travellers unit of (£30,000) which is now filled, and also to lower than planned expenditure of (£41,000) in relation to project costs during the year.

**The City Events and Venues** section is forecast to have an over spend of £80,000 (or 2.0%) at the end of the year. City Events is projected to be over budget by £15,000 and City Venues by £65,000 at the year-end. The over spend in City Events Unit of £15,000 is as a result of temporary staffing costs due to increased programme activity for World, Police and Fire Games and All Ireland Irish Dance Championships.

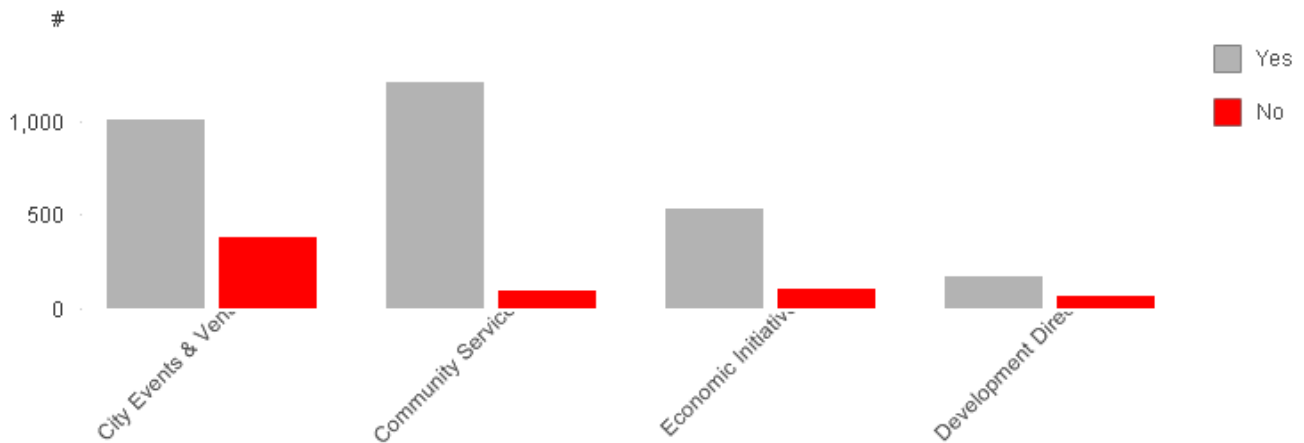
The over spend of £65,000 in City Venues relates to increased premises costs in regards to a higher rates bill received of £10,000 and increased cleaning costs of £36,000. There has also been unbudgeted spend within compensation claims and associated legal costs of £19,000.

**Directorate** is forecast to have an over spend of £17,000 (or 0.5%) at the end of the financial year. This is as a result of additional staff within the Business Research and Development unit being employed to cover for long-term sickness absence.

### Key Performance Indicators (KPIs): Procurement Compliance

Procurement Compliance refers to the purchases that are made in compliance with the standard procure to pay process in BCC. These processes help ensure that our creditors are paid in a timely fashion and our accounts are accurate and up to date. The following indicators are intended to give a flavour of how well we are doing at adhering to the processes.

#### Indicator 1: Compliant Purchases (Purchase order created on system before ordering goods)



The impact of ordering goods without a purchase order being created on the system are that a) the authorisation for purchasing goods has not gone through the proper channels, b) incomplete records are available and decisions are being made based on information that is not correct and c) suppliers whose invoices do not have purchase orders take longer to pay and this contravenes an objective of the investment programme, negatively affecting supplier relationships with BCC.

#### Commentary and action required:

	Yes	No	Total	% Compliant
	<b>2,911</b>	<b>652</b>	<b>3563</b>	<b>81.7%</b>
City Events & Venues	1,004	384	1388	72.3%
Community Services	1,210	93	1303	92.9%
Economic Initiatives & Int...	530	107	637	83.2%
Development Directorate	167	68	235	71.1%

The Development Department is currently 81.7% compliant in terms of the Purchase Order being raised before the supplier invoice date. The Development Department is exactly in line with the Council average compliance rate.

Departmental compliance is affected by the continuous reliance on manual requisitions and processes, collections and delivery of manual requisitions from remote locations, increased processing time as a result of “sourcing” which elongates the approval process and the recent implementation of the SRM system to specific services.

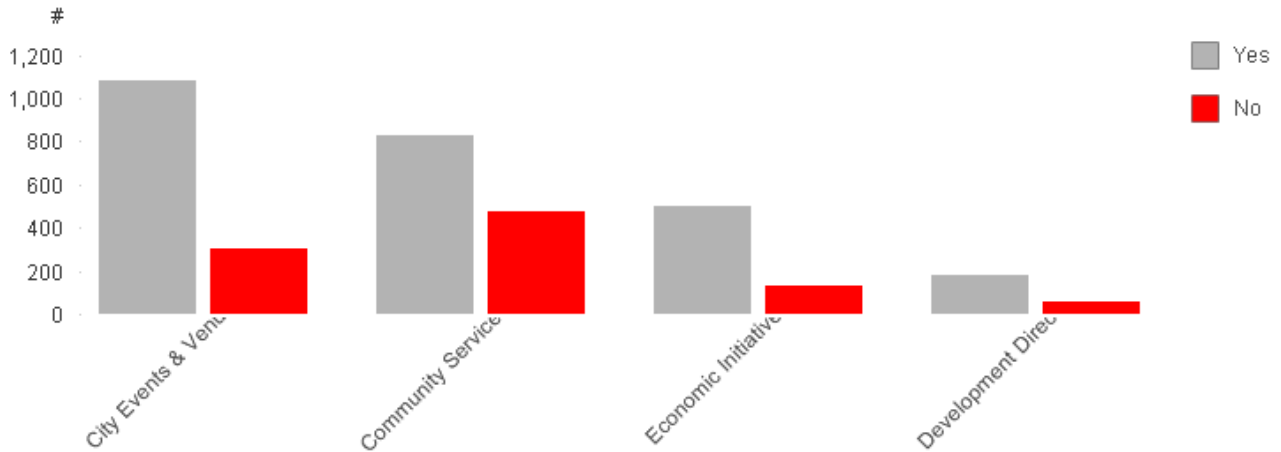
The Department is currently working to implement and roll out the SRM system to all services within the department. The Department is also fully participative in systems improvement via the SAP Improvement Group, the identification of hot spots and the provision of training for staff.

The department has recently implemented a new initiative that will monitor, identify and resolve specific instances of non-compliance at Unit level.

Procurement compliance is kept under constant review and is reported on a monthly basis to the Departmental Management Team.

**Key Performance Indicators (KPIs): Procurement Compliance**

**Indicator 2: Timeliness of Goods on System** (Goods received and marked received on system within 5 days)



The impact of not marking goods as received onto the system is that a) BCC records of goods on site are not up to date and b) there is a risk that a department might overspend its budget as goods have been received but are not showing against the budget and c) it can take longer to pay the suppliers invoices and this contravenes an objective of the investment programme, negatively affecting supplier relationships with BCC.

*Commentary and action required:*

	Yes	No	Total	% Compliant
	<b>2,594</b>	<b>969</b>	<b>3563</b>	<b>72.8%</b>
City Events & Venues	1,086	302	1388	78.2%
Community Services	827	476	1303	63.5%
Economic Initiatives & Int...	504	133	637	79.1%
Development Directorate	177	58	235	75.3%

The Development Department is currently 72.8% compliant in terms of the goods received note (GRN) being created before the supplier raises the invoice. The Development Department is marginally above the Council average which is 72% compliant.

Departmental compliance is affected by the continued reliance on manual processes and paperwork, collections and delivery of manual goods received notes from remote locations and the recent implementation of the SRM system to specific services.

The Department are currently working to implement and roll out the SRM system to all services within the department, are fully participative in systems improvement via the SAP Improvement Group, the identification of hot spots and the provision of training and re-training of staff.

The department has recently implemented a new initiative that will monitor, identify and resolve specific instances of non-compliance at Unit level.

Procurement compliance is kept under constant review and is reported on a monthly basis to the Departmental Management Team.

## Development Committee

Service	Section	Plan YTD £000s	Actual YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2013/2014 £000s	Forecast for Y/E at P9 £000s	Forecast Variance £000s	% Variance
<b>Total</b>		<b>14,998</b>	<b>14,976</b>	<b>(22)</b>	<b>(0.1)%</b>	<b>19,325</b>	<b>19,305</b>	<b>(20)</b>	<b>(0.1)%</b>
Development Directorate	<b>Total</b>	<b>2,715</b>	<b>2,709</b>	<b>(6)</b>	<b>(0.2)%</b>	<b>3,575</b>	<b>3,592</b>	<b>17</b>	<b>0.5%</b>
Development Directorate	Business Research & Development	426	438	12	2.8%	550			
Development Directorate	City Development	202	252	51	25.2%	251			
Development Directorate	Development Business Support	1,376	1,419	43	3.1%	1,822			
Development Directorate	SNAP	0	0	0	0.0%	0			
Development Directorate	Urban Development Unit	711	600	(111)	(15.6)%	952			
Community Services	<b>Total</b>	<b>4,496</b>	<b>4,397</b>	<b>(99)</b>	<b>(2.2)%</b>	<b>5,527</b>	<b>5,421</b>	<b>(106)</b>	<b>(1.9)%</b>
Community Services	Community Services	4,496	4,397	(99)	(2.2)%	5,527			
City Events & Venues	<b>Total</b>	<b>3,058</b>	<b>3,176</b>	<b>118</b>	<b>3.8%</b>	<b>3,925</b>	<b>4,005</b>	<b>80</b>	<b>2.0%</b>
City Events & Venues	Events	1,167	1,222	55	4.7%	1,503			
City Events & Venues	Waterfront Hall	1,891	1,954	63	3.3%	2,421			
Economic Initiatives & Internat Devpt	<b>Total</b>	<b>4,729</b>	<b>4,694</b>	<b>(35)</b>	<b>(0.8)%</b>	<b>6,298</b>	<b>6,287</b>	<b>(11)</b>	<b>(0.2)%</b>
Economic Initiatives & Internat Devpt	City Markets	46	33	(14)	(29.4)%	(21)			
Economic Initiatives & Internat Devpt	Economic Development Unit	733	713	(20)	(2.8)%	1,332			
Economic Initiatives & Internat Devpt	European Unit	197	183	(14)	(7.2)%	232			
Economic Initiatives & Internat Devpt	Tourism Unit	3,752	3,765	13	0.3%	4,755			